

Mississippi Arts Commission 501 N. West Street Suite1101A Woolfolk Building

Malcolm White

AGENCY ADDRESS CHIEF EXECUTIVE OFFICER

	Actual Expenses FY Ending June 30, 2009	Estimate Expenses FY Ending June 30, 2010	Requested for FY Ending June 30, 2011	Requested Increase (+) or Decrease (-) FY 2011 vs. FY 2010 (Col. 3 vs. Col. 2)	
				AMOUNT	PERCENT
I. A. PERSONAL SERVICES					
1. Salaries, Wages & Fringe Benefits (Base)	630,955	736,978	702,678		
a. Additional Compensation					
b. Proposed Vacancy Rate (Dollar Amount)					
c. Per Diem					
Total Salaries, Wages & Fringe Benefits	630,955	736,978	702,678	(34,300)	(4.65%)
2. Travel					
a. Travel & Subsistence (In-State)	25,738	72,950	62,950	(10,000)	(13.70%)
b. Travel & Subsistence (Out-of-State)	24,297	25,000	25,000		
c. Travel & Subsistence (Out-of-Country)					
Total Travel	50,035	97,950	87,950	(10,000)	(10.20%)
B. CONTRACTUAL SERVICES (Schedule B):					
a. Tuition, Rewards & Awards	7,703	27,950	143,600	115,650	413.77%
b. Communications, Transportation & Utilities	9,609	19,250	11,250	(8,000)	(41.55%)
c. Public Information	110,382	100,000	100,000		
d. Rents	70,400	74,200	70,200	(4,000)	(5.39%)
e. Repairs & Service	481	500	500		
f. Fees, Professional & Other Services	685,349	532,243	298,371	(233,872)	(43.94%)
g. Other Contractual Services	39,296	47,129		(47,129)	(100.00%)
h. Data Processing	41,138	122,315	79,215	(43,100)	(35.23%)
i. Other	10,634	10,000	10,000		
Total Contractual Services	974,992	933,587	713,136	(220,451)	(23.61%)
C. COMMODITIES (Schedule C):					
a. Maintenance & Construction Materials & Supplies					
b. Printing & Office Supplies & Materials	38,515	45,104	24,004	(21,100)	(46.78%)
c. Equipment, Repair Parts, Supplies & Accessories					
d. Professional & Scientific Supplies & Materials		1,350	1,350		
e. Other Supplies & Materials	46,264	54,646	54,646		
Total Commodities	84,779	101,100	80,000	(21,100)	(20.87%)
D. CAPITAL OUTLAY:					
1. Total Other Than Equipment (Schedule D-1)					
2. Equipment (Schedule D-2):					
b. Road Machinery, Farm & Other Working Equipment					
c. Office Machines, Furniture, Fixtures & Equipment	3,649	11,600	11,600		
d. IS Equipment (Data Processing & Telecommunications)	6,960	13,400	13,400		
e. Equipment - Lease Purchase					
f. Other Equipment	893				
Total Equipment (Schedule D-2)	11,502	25,000	25,000		
3. Vehicles (Schedule D-3)					
4. Wireless Comm. Devices (Schedule D-4)					
E. SUBSIDIES, LOANS & GRANTS (Schedule E):	1,487,509	1,752,600	1,500,000	(252,600)	(14.41%)
TOTAL EXPENDITURES	3,239,772	3,647,215	3,108,764	(538,451)	(14.76%)
II. BUDGET TO BE FUNDED AS FOLLOWS:					
Cash Balance-Unencumbered	223,094				
General Fund Appropriation (Enter General Fund Lapse Below)	1,336,516	1,457,411	1,500,000	42,589	2.92%
State Support Special Funds	473,910	450,000	450,000		
Federal Funds	817,051	1,441,500	1,128,764	(312,736)	(21.69%)
Other Special Funds (Specify)	389,201	298,304	30,000	(268,304)	(89.94%)
Transfers & Donations					
Budget Contingency Funds					
Challenge Initiative Fund					
Tax Revenue					
Less: Estimated Cash Available Next Fiscal Period					
TOTAL FUNDS (equals Total Expenditures above)	3,239,772	3,647,215	3,108,764	(538,451)	(14.76%)
GENERAL FUND LAPSE	70,343				
III. PERSONNEL DATA					
Number of Positions Authorized in Appropriation Bill					
a.) Full Perm	12	12	12		
b.) Full T-L	1	1	1		
c.) Part Perm.					
d.) Part T-L					
Average Annual Vacancy Rate (Percentage)					
a.) Full Perm					
b.) Full T-L					
c.) Part Perm.					
d.) Part T-L					

Approved by: David Trigiani
Official of Board or Commission

Budget Officer: Lee Powell / lpowell@arts.state.ms.us

Phone Number: 601-359-6035

Submitted by: Lee Powell
Name

Title: Deputy Director

Date: August 17, 2009

REQUEST BY FUNDING SOURCE

Name of Agency Mississippi Arts Commission

Specify Funding Sources As Shown Below	FY 2009 Actual Amount	% Of Line Item	% Of Total Budget	FY 2010 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2011 Requested Amount	% Of Line Item	% Of Total Budget
1. General _____ State Support Special (Specify) _____	526,768	83.48%		594,700	80.69%		594,700	84.63%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7.									
8. Federal _____ Other Special (Specify) _____	104,187	16.51%		142,278	19.30%		107,978	15.36%	
9. Transfers & Donations									
10. Budget Contingency Funds									
11. Challenge Initiative Fund									
12. Tax Revenue									
Total Salaries	630,955		19.47%	736,978		20.20%	702,678		22.60%
1. General _____ State Support Special (Specify) _____	39,732	79.40%		77,950	79.58%		77,950	88.62%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7.									
8. Federal _____ Other Special (Specify) _____	9,947	19.88%		10,000	10.20%		10,000	11.37%	
9. Transfers & Donations	356	0.71%		10,000	10.20%				
10. Budget Contingency Funds									
11. Challenge Initiative Fund									
12. Tax Revenue									
Total Travel	50,035		1.54%	97,950		2.68%	87,950		2.82%
1. General _____ State Support Special (Specify) _____	310,117	31.80%		314,761	33.71%		314,761	44.13%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	500	0.05%							
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7.									
8. Federal _____ Other Special (Specify) _____	318,353	32.65%		350,522	37.54%		368,375	51.65%	
9. Transfers & Donations	346,022	35.48%		268,304	28.73%		30,000	4.20%	
10. Budget Contingency Funds									
11. Challenge Initiative Fund									
12. Tax Revenue									
Total Contractual	974,992		30.09%	933,587		25.59%	713,136		22.93%
1. General _____ State Support Special (Specify) _____	38,295	45.17%		45,000	44.51%		45,000	56.25%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7.									
8. Federal _____ Other Special (Specify) _____	23,191	27.35%		36,100	35.70%		35,000	43.75%	
9. Transfers & Donations	23,293	27.47%		20,000	19.78%				
10. Budget Contingency Funds									
11. Challenge Initiative Fund									
12. Tax Revenue									
Total Commodities	84,779		2.61%	101,100		2.77%	80,000		2.57%

Name of Agency Mississippi Arts Commission

Specify Funding Sources As Shown Below	FY 2009 Actual Amount	% Of Line Item	% Of Total Budget	FY 2010 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2011 Requested Amount	% Of Line Item	% Of Total Budget
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7.									
8. Federal _____ Other Special (Specify) _____									
9. Transfers & Donations									
10. Budget Contingency Funds									
11. Challenge Initiative Fund									
12. Tax Revenue									
Total Other Than Equipment									
1. General _____ State Support Special (Specify) _____	11,502	100.00%		25,000	100.00%		25,000	100.00%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7.									
8. Federal _____ Other Special (Specify) _____									
9. Transfers & Donations									
10. Budget Contingency Funds									
11. Challenge Initiative Fund									
12. Tax Revenue									
Total Equipment	11,502		0.35%	25,000		0.68%	25,000		0.80%
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7.									
8. Federal _____ Other Special (Specify) _____									
9. Transfers & Donations									
10. Budget Contingency Funds									
11. Challenge Initiative Fund									
12. Tax Revenue									
Total Vehicles									
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7.									
8. Federal _____ Other Special (Specify) _____									
9. Transfers & Donations									
10. Budget Contingency Funds									
11. Challenge Initiative Fund									
12. Tax Revenue									
Total Wireless Comm. Devices									

REQUEST BY FUNDING SOURCE

Name of Agency Mississippi Arts Commission

Specify Funding Sources As Shown Below	FY 2009 Actual Amount	% Of Line Item	% Of Total Budget	FY 2010 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2011 Requested Amount	% Of Line Item	% Of Total Budget	
1. General _____ State Support Special (Specify) _____	410,102	27.56%		400,000	22.82%		442,589	29.50%		
2. Budget Contingency Fund	48,750	3.27%								
3. Education Enhancement Fund	424,660	28.54%		450,000	25.67%		450,000	30.00%		
4. Health Care Expendable Fund										
5. Tobacco Control Fund										
6. ARRA - Education, Disc., FMAP										
7.										
8. Federal _____ Other Special (Specify) _____	460,059	30.92%		902,600	51.50%		607,411	40.49%		
9. Transfers & Donations	143,938	9.67%								
10. Budget Contingency Funds										
11. Challenge Initiative Fund										
12. Tax Revenue										
Total Subsidies, Loans & Grants	1,487,509		45.91%	1,752,600		48.05%	1,500,000		48.25%	
1. General _____ State Support Special (Specify) _____	1,336,516	41.25%		1,457,411	39.95%		1,500,000	48.25%		
2. Budget Contingency Fund	48,750	1.50%								
3. Education Enhancement Fund	425,160	13.12%		450,000	12.33%		450,000	14.47%		
4. Health Care Expendable Fund										
5. Tobacco Control Fund										
6. ARRA - Education, Disc., FMAP										
7.										
8. Federal _____ Other Special (Specify) _____	915,737	28.26%		1,441,500	39.52%		1,128,764	36.30%		
9. Transfers & Donations	513,609	15.85%		298,304	8.17%		30,000	0.96%		
10. Budget Contingency Funds										
11. Challenge Initiative Fund										
12. Tax Revenue										
TOTAL	3,239,772		100.00%	3,647,215		100.00%	3,108,764		100.00%	

SPECIAL FUNDS DETAIL

Mississippi Arts Commission
Name of Agency

S. STATE SUPPORT SPECIAL FUNDS		(1) Actual Revenues FY 2009	(2) Estimated Revenues FY 2010	(3) Requested Revenues FY 2011
Source (Fund Number)	Detailed Description of Source			
Budget Contingency Fund (3865)	BCF - Budget Contingency Fund	48,750		
Education Enhancement Fund (4108)	EEF - Education Enhancement Fund	425,160	450,000	450,000
Health Care Expendable Fund	HCEF - Health Care Expendable Fund			
Tobacco Control Fund	TCF - Tobacco Control Fund			
ARRA - Education, Discretionary, FMAP	ARRA - Education, Discretionary, FMAP			
Section S TOTAL		473,910	450,000	450,000

A. FEDERAL FUNDS*		Percentage Match Requirement		(1) Actual Revenues FY 2009	(2) Estimated Revenues FY 2010	(3) Requested Revenues FY 2011
Source (Fund Number)	Detailed Description of Source	FY 2010	FY 2011			
	Cash Balance-Unencumbered			98,686		
NEA Leadership Initiatives: (3865)	Strengthen support for folk/traditional arts		100.00		20,000	
NEA Partnership Agreement: (3865)	Support approved plans of state arts agencies		100.00	581,523	1,018,912	1,022,776
US Department of Labor (3865)	Artist Business Recovery Grant Program			106,750		
ARRA (3874)	Stimulus Money			6,000	296,600	
Federal Money (3865)	Century 21, MDA, CSRD Monies			122,778	105,988	105,988
Section A TOTAL				915,737	1,441,500	1,128,764

B. OTHER SPECIAL FUNDS (NON-FED'L)		(1) Actual Revenues FY 2009	(2) Estimated Revenues FY 2010	(3) Requested Revenues FY 2011
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered	124,408		
Donations: (3868)	Private foundations, businesses & individuals	200,266	268,304	
Tax Revenue: (4108)	Collection of sales and use taxes			
Bank Account: (3865)	Donations from business & individuals	155,592		
MS Department of Education: (3865)	Transfer to Whole Schools Institute	30,000	30,000	30,000
Dille Bequest: (3866)	Avery B. Dille Estate	3,343		
Sale of Distinctive License tags (3868)	Created in H.B. No. 940			
Challenge Initiative Fund (3867)	Challenge Initiative Fund			
Donations: (3865)				
Section B TOTAL		513,609	298,304	30,000

Section S + A + B TOTAL		1,903,256	2,189,804	1,608,764
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C. TREASURY FUND/BANK ACCOUNTS*			(1) Reconciled Balance as of 6/30/09	(2) Balance as of 6/30/10	(3) Balance as of 6/30/11
Name of Fund/Account	Fund/Account Number	Name of Bank (If Applicable)			
Arts Commission	1009116026	Trustmark	68,082	75,000	75,000
General Funds	2865	General Funds			
Dille Bequest	3866	Avery B. Dille Estate	3,343		
Donations	3868	Private Foundations, Businesses, &	205,147		
Tax Revenue	4108	Collection of Sales & Taxes			
Challenge Initiative Fund	3867	Challenge Initiative Funds	6,679	6,679	6,679
Federal Funds	3865				
Donations	3865	Private Foundations, Businesses,			
MS Blues Commission	3870				
Donations	3872				

SPECIAL FUNDS DETAIL

Mississippi Arts Commission _____
Name of Agency

* Any non-federal funds that have restricted uses must be identified and narrative of restrictions attached.

**NARRATIVE OF SPECIAL FUNDS DETAIL
AND TREASURY FUND/BANK ACCOUNTS**

Mississippi Arts Commission

Name of Agency

FEDERAL FUNDS

Anticipated federal funds for FY 2011, in the amount of \$982,776 will come from the National Endowment for the Arts (NEA), for the Arts Commission's annual State Partnership Agreement. These funds are obligated to the basic state plan, arts in underserved communities, arts education, Challenge America and American Masterpieces components.

Additional funds from the NEA for FY2011 in the estimated amount of \$20,000 are obligated to the Poetry Out Loud Competition.

STATE SUPPORT SPECIAL FUNDS

The Mississippi Arts Commission requests continuation of funds in the amount of Four Hundred Fifty Thousand Dollars (\$450,000.00) from the Education Enhancement Fund pursuant to Sections 27-65-75 and 27-67-31, Mississippi Code of 1972, for the training of educators and promotion of arts programs in public schools and miscellaneous grants and programs.

OTHER SPECIAL FUNDS

Whole Schools Institute Funds

The Mississippi Arts Commission requests a continuation of \$30,000.00 in transfer funds from the Mississippi Department of Education for expenditures related to the FY2011 Summer Institute.

The Sale of Distinctive License tags have been put on hold.

Funds in the Avery B. Dille Bequest, Fund Number 3866, were transferred to the Mississippi Arts Commission Avery B. Dille, III Fund for Art Acquisition at the Community Foundation of Greater Jackson, December 2008.

Funds held in Fund Number 3868 from the Wallace Foundation and BCBS of Mississippi Foundation will be expended in FY2010.

TREASURY FUND/BANK

The Mississippi Arts Commission maintains a checking account at Trustmark National Bank which receives registration fees for the agency's annual Whole Schools Institute and workshops, conferences and technical assistance programs provided by the Arts Commission.

Monies in Fund Number 3868 were received by The Wallace Foundation and The Phil Hardin Foundation and are obligated to expenditures as mandated by the funders.

Federal funds held in Fund Number 3865 are from Title I schools in Mississippi that have received mandated CSRD funds from the Federal Government for school reform and have chosen the Mississippi Arts Commission's Whole Schools model to meet this mandate.

Donations held in Fund Number 3865 are obligated to the work of the Commission's literary, community development and heritage programs.

**NARRATIVE OF SPECIAL FUNDS DETAIL
AND TREASURY FUND/BANK ACCOUNTS**

Mississippi Arts Commission

Name of Agency

CONTINUATION AND EXPANDED REQUEST

Mississippi Arts Commission
AGENCY

Program No. _____ of _____ 2 Programs

SUMMARY OF ALL PROGRAMS

PROGRAM

	FY 2009 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	526,768		104,187		630,955
Travel	39,732		9,947	356	50,035
Contractual Services	310,117	500	318,353	346,022	974,992
Commodities	38,295		23,191	23,293	84,779
Other Than Equipment					
Equipment	11,502				11,502
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	410,102	473,410	460,059	143,938	1,487,509
Total	1,336,516	473,910	915,737	513,609	3,239,772
No. of Positions (FTE)	9.00		3.00		12.00

	FY 2010 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	594,700		142,278		736,978
Travel	77,950		10,000	10,000	97,950
Contractual Services	314,761		350,522	268,304	933,587
Commodities	45,000		36,100	20,000	101,100
Other Than Equipment					
Equipment	25,000				25,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	400,000	450,000	902,600		1,752,600
Total	1,457,411	450,000	1,441,500	298,304	3,647,215
No. of Positions (FTE)	9.00		4.00		13.00

	FY 2011 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe			(34,300)		(34,300)
Travel				(10,000)	(10,000)
Contractual Services			17,853	(238,304)	(220,451)
Commodities			(1,100)	(20,000)	(21,100)
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	42,589		(295,189)		(252,600)
Total	42,589		(312,736)	(268,304)	(538,451)
No. of Positions (FTE)			(1.00)		(1.00)

Note: FY2011 Total Request = FY2010 Estimated + FY2011 Incr(Decr) for Continuation + FY2011 Expansion/Reduction of Existing Activities + FY2011 New Activities.

Mississippi Arts Commission
AGENCY

Program No. _____ of 2 Programs

SUMMARY OF ALL PROGRAMS

PROGRAM

	FY 2011 Expansion/Reduction of Existing Activities				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2011 New Activities				
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2011 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	594,700		107,978		702,678
Travel	77,950		10,000		87,950
Contractual Services	314,761		368,375	30,000	713,136
Commodities	45,000		35,000		80,000
Other Than Equipment					
Equipment	25,000				25,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	442,589	450,000	607,411		1,500,000
Total	1,500,000	450,000	1,128,764	30,000	3,108,764
No. of Positions (FTE)	9.00		3.00		12.00

Note: FY2011 Total Request = FY2010 Estimated + FY2011 Incr(Decr) for Continuation + FY2011 Expansion/Reduction of Existing Activities + FY2011 New Activities.

**SUMMARY OF PROGRAMS
FORM MBR-1-03sum**

Mississippi Arts Commission
Agency Name

FUNDING REQUESTED FISCAL YEAR 2011

PROGRAM	GENERAL	ST.SUPP.SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1. GRANTS	1,234,817	450,000	865,075	(99,587)	2,450,305
2. INFORMATION & TECHNICAL ASSISTANCE	265,183		263,689	129,587	658,459
SUMMARY OF ALL PROGRAMS	1,500,000	450,000	1,128,764	30,000	3,108,764

CONTINUATION AND EXPANDED REQUEST

Mississippi Arts Commission

Program No. 1 of 2 Programs

AGENCY

GRANTS

PROGRAM

	FY 2009 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	378,350		53,767		432,117
Travel	35,466		7,840	178	43,484
Contractual Services	189,698		150,977	186,177	526,852
Commodities	12,668		2,283	18,153	33,104
Other Than Equipment					
Equipment	10,703				10,703
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	410,102	473,410	460,059	143,938	1,487,509
Total	1,036,987	473,410	674,926	348,446	2,533,769
No. of Positions (FTE)	9.00		3.00		12.00

	FY 2010 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	487,959		86,168		574,127
Travel	70,769		6,244	6,245	83,258
Contractual Services	195,777		171,367	144,884	512,028
Commodities	14,473		11,432	13,833	39,738
Other Than Equipment					
Equipment	23,250				23,250
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	400,000	450,000	902,600		1,752,600
Total	1,192,228	450,000	1,177,811	164,962	2,985,001
No. of Positions (FTE)	9.00		4.00		13.00

	FY 2011 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe			(34,300)		(34,300)
Travel				(6,245)	(6,245)
Contractual Services			17,853	(238,304)	(220,451)
Commodities			(1,100)	(20,000)	(21,100)
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	42,589		(295,189)		(252,600)
Total	42,589		(312,736)	(264,549)	(534,696)
No. of Positions (FTE)			(1.00)		(1.00)

Note: FY2011 Total Request = FY2010 Estimated + FY2011 Incr(Decr) for Continuation + FY2011 Expansion/Reduction of Existing Activities + FY2011 New Activities.

CONTINUATION AND EXPANDED REQUEST

Mississippi Arts Commission
AGENCY

Program No. 1 of 2 Programs

GRANTS

PROGRAM

FY 2011 Expansion/Reduction of Existing Activities				
(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2011 New Activities				
(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2011 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	487,959	51,868		539,827
Travel	70,769	6,244		77,013
Contractual Services	195,777	189,220	(93,420)	291,577
Commodities	14,473	10,332	(6,167)	18,638
Other Than Equipment				
Equipment	23,250			23,250
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants	442,589	607,411		1,500,000
Total	1,234,817	865,075	(99,587)	2,450,305
No. of Positions (FTE)	9.00	3.00		12.00

Note: FY2011 Total Request = FY2010 Estimated + FY2011 Incr(Decr) for Continuation + FY2011 Expansion/Reduction of Existing Activities + FY2011 New Activities.

CONTINUATION AND EXPANDED REQUEST

Mississippi Arts Commission
AGENCY

Program No. 2 of 2 Programs

**INFORMATION & TECHNICAL ASSISTANCE
PROGRAM**

	FY 2009 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	148,418		50,420		198,838
Travel	4,266		2,107	178	6,551
Contractual Services	120,419	500	167,376	159,845	448,140
Commodities	25,627		20,908	5,140	51,675
Other Than Equipment					
Equipment	799				799
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	299,529	500	240,811	165,163	706,003
No. of Positions (FTE)					

	FY 2010 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	106,741		56,110		162,851
Travel	7,181		3,756	3,755	14,692
Contractual Services	118,984		179,155	123,420	421,559
Commodities	30,527		24,668	6,167	61,362
Other Than Equipment					
Equipment	1,750				1,750
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	265,183		263,689	133,342	662,214
No. of Positions (FTE)					

	FY 2011 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel				(3,755)	(3,755)
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total				(3,755)	(3,755)
No. of Positions (FTE)					

Note: FY2011 Total Request = FY2010 Estimated + FY2011 Incr(Decr) for Continuation + FY2011 Expansion/Reduction of Existing Activities + FY2011 New Activities.

Mississippi Arts Commission
AGENCY

Program No. 2 of 2 Programs

INFORMATION & TECHNICAL ASSISTANCE
PROGRAM

	FY 2011 Expansion/Reduction of Existing Activities				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2011 New Activities				
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2011 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	106,741		56,110		162,851
Travel	7,181		3,756		10,937
Contractual Services	118,984		179,155	123,420	421,559
Commodities	30,527		24,668	6,167	61,362
Other Than Equipment					
Equipment	1,750				1,750
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	265,183		263,689	129,587	658,459
No. of Positions (FTE)					

Note: FY2011 Total Request = FY2010 Estimated + FY2011 Incr(Decr) for Continuation + FY2011 Expansion/Reduction of Existing Activities + FY2011 New Activities.

PROGRAM DECISION UNITS

Mississippi Arts Commission

1 - GRANTS

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
	FY 2010 Appropriation	Escalations By DFA	Non-Recurring Items	Statewide Grants	Total Funding Change	FY 2011 Total Request		
EXPENDITURES:								
SALARIES	539,827	34,300	(34,300)			539,827		
GENERAL	487,959					487,959		
ST.SUP.SPECIAL								
FEDERAL	51,868	34,300	(34,300)			51,868		
OTHER								
TRAVEL	83,258		(6,245)		(6,245)	77,013		
GENERAL	70,769					70,769		
ST.SUP.SPECIAL								
FEDERAL	6,244					6,244		
OTHER	6,245		(6,245)		(6,245)			
CONTRACTUAL	503,428	8,600	(220,451)		(211,851)	291,577		
GENERAL	195,777					195,777		
ST.SUP.SPECIAL								
FEDERAL	162,767	8,600	17,853		26,453	189,220		
OTHER	144,884		(238,304)		(238,304)	(93,420)		
COMMODITIES	38,638	1,100	(21,100)		(20,000)	18,638		
GENERAL	14,473					14,473		
ST.SUP.SPECIAL								
FEDERAL	10,332	1,100	(1,100)			10,332		
OTHER	13,833		(20,000)		(20,000)	(6,167)		
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	23,250					23,250		
GENERAL	23,250					23,250		
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES	1,500,000	252,600	(295,189)	42,589		1,500,000		
GENERAL	400,000			42,589	42,589	442,589		
ST.SUP.SPECIAL	450,000					450,000		
FEDERAL	650,000	252,600	(295,189)		(42,589)	607,411		
OTHER								
TOTAL	2,688,401	296,600	(577,285)	42,589	(238,096)	2,450,305		

FUNDING:

GENERAL FUNDS	1,192,228			42,589	42,589	1,234,817		
ST.SUP.SPCL.FUNDS	450,000					450,000		
FEDERAL FUNDS	881,211	296,600	(312,736)		(16,136)	865,075		
OTHER SP.FUNDS	164,962		(264,549)		(264,549)	(99,587)		
TOTAL	2,688,401	296,600	(577,285)	42,589	(238,096)	2,450,305		

POSITIONS:

GENERAL FTE	9.00					9.00		
ST.SUP.SPCL.FTE								
FEDERAL FTE	3.00	1.00	(1.00)			3.00		
OTHER SP FTE								
TOTAL FTE	12.00	1.00	(1.00)			12.00		

PRIORITY LEVEL:

	FY 2010 Appropriation	Escalations By DFA	Non-Recurring Items	Total Funding Change	FY 2011 Total Request			
EXPENDITURES:								
SALARIES	162,851				162,851			
GENERAL	106,741				106,741			
ST.SUP.SPECIAL								

PROGRAM DECISION UNITS

Mississippi Arts Commission

2 - INFORMATION & TECHNICAL ASSISTANCE

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
FEDERAL	56,110				56,110			
OTHER								
TRAVEL	14,692		(3,755)	(3,755)	10,937			
GENERAL	7,181				7,181			
ST.SUP.SPECIAL								
FEDERAL	3,756				3,756			
OTHER	3,755		(3,755)	(3,755)				
CONTRACTUAL	421,559				421,559			
GENERAL	118,984				118,984			
ST.SUP.SPECIAL								
FEDERAL	179,155				179,155			
OTHER	123,420				123,420			
COMMODITIES	61,362				61,362			
GENERAL	30,527				30,527			
ST.SUP.SPECIAL								
FEDERAL	24,668				24,668			
OTHER	6,167				6,167			
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	1,750				1,750			
GENERAL	1,750				1,750			
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TOTAL	662,214		(3,755)	(3,755)	658,459			

FUNDING:

GENERAL FUNDS	265,183				265,183			
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS	263,689				263,689			
OTHER SP.FUNDS	133,342		(3,755)	(3,755)	129,587			
TOTAL	662,214		(3,755)	(3,755)	658,459			

POSITIONS:

GENERAL FTE								
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE								
TOTAL FTE								

PRIORITY LEVEL:

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PROGRAM NARRATIVE

Program Data Collected in Accordance with the
Mississippi Performance Budget and Strategic Planning Act of 1994
(To Accompany Form MBR-1-03)

Mississippi Arts Commission

1 - GRANTS

AGENCY NAME

PROGRAM NAME

I. Program Description:

An investment in the Mississippi Arts Commission is an investment in better schools, stronger communities, and creative economic development. It is also an investment in the celebration of what makes Mississippi great: our cultural heritage.

The Commission's Grants Program, by which state and federal dollars are distributed throughout the state to schools and arts organizations, is one of the most successful initiatives in which this agency contributes to the quality of life for all Mississippians.

Such government support for the arts plays a critical role that cannot be replaced by the private sector. While government cannot finance the arts alone, government support does increase private support. The federal and state funds granted by the Arts Commission leverage more than five times their worth at the local level. This local commitment often continues to grow after the initial period of Commission funding. In addition, government involvement provides for inclusiveness, offers credibility and insists on accountability, ensures open decision-making, and provides leadership.

Through its Grants Program, the Arts Commission administers public funds with the highest standards of accountability while extending the agency's reach to local communities, schools, and artists throughout the state. It offers an incentive to rural and underserved schools and communities to launch arts programs that otherwise would be unavailable.

The Arts Commission makes grants to nonprofit and government organizations, schools, and individual artists, always with a view to the public benefit. Grants are awarded based on applicants' ability to design programs of relevance to the local community, set appropriate goals and plan effective strategies, manage resources in an accountable manner, and evaluate outcomes. Grants are also awarded to organizations that demonstrate the ability to improve the infrastructure needed to deliver high-quality arts services and programs throughout the state, improve education in and through the arts, and stimulate economic development through the arts.

Grant proposals are reviewed by Arts Commission staff to ensure that all program requirements are met and that appropriate financial data and audits are included. Then, Mississippi citizens from across the state are convened in review panels to evaluate the proposals according to published criteria. Review panels, which also include experts from outside the state, are selected to ensure knowledge in the artistic disciplines, education, nonprofit management, ADA compliance, volunteerism, and other relevant fields. Their recommendations are then presented to the Board of Commissioners (appointed by the Governor), who make all funding decisions. Mississippi citizens representing Mississippi community standards are involved at every level of the grant-making process.

II. Program Objective:

The Grants Program is designed to achieve the Arts Commission's legislative mandate to

Stimulate and encourage statewide study and presentation of the performing, visual, and literary arts and public interest and participation therein;

Encourage participation in, appreciation of, and education in the arts to meet the legitimate needs and aspirations of persons in all parts of the state;

Take appropriate steps to encourage public interest in the cultural heritage of Mississippi, to expand the state's cultural resources, and to promote the use of art in the state government's activities and facilities; and

Encourage excellence and assist freedom of artistic expression essential for the well-being of the arts.

In response to this mandate, the Arts Commission's current strategic plan sets forth four strategic directions:

- Maximize Administrative Capacity
- Expand Fiscal Resources
- Effectively Communicate the Value of the Arts
- Deepen Community Connections

PROGRAM NARRATIVE

Program Data Collected in Accordance with the
Mississippi Performance Budget and Strategic Planning Act of 1994
(To Accompany Form MBR-1-03)

Mississippi Arts Commission

AGENCY NAME

1 - GRANTS

PROGRAM NAME

III. Current program activities as supported by the funding in Columns 6-15 (FY 10 Estimated & FY 11 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:

(C) Non-Recurring Expenses:

Expenditures are related to the ARRA Stimulus Funds provided by the National Endowment for the Arts. The Full-Time Time-Limited PIN, Special Projects Officer IV, is funded with one time ARRA Stimulus Funds from the National Edowment for the Arts for FY2010 only. In addition, the three year Moving Toward Good Health Intiative funded by BCBS Foundation of Mississippi and the Arts Participation Intiative funded by the Wallace Foundation will come to an end in FY2010.

(D) Statewide Grants:

Continuation of distribution of grant awards statewide to artists, arts organiations, K-12 schools, Colleges, Universities, local arts councils, and non-arts organizations which support the arts through programming, with the goal of awarding a total of \$1.5 million combined state and federal revenue.

PROGRAM NARRATIVE

Program Data Collected in Accordance with the
Mississippi Performance Budget and Strategic Planning Act of 1994
(To Accompany Form MBR-1-03)

Mississippi Arts Commission

2 - INFORMATION & TECHNICAL ASSISTANCE

AGENCY NAME

PROGRAM NAME

I. Program Description:

The Mississippi Arts Commission is a service agency as well as a grants-making agency. To a large extent, the success of its Grants Program depends on the effectiveness of the Commission's Information/Technical Assistance Program.

The Information/Technical Assistance Program offers a variety of services designed to

- Develop leadership, managerial capacity, and quality;

- Foster excellence in arts education and promote arts education for all students.

- Increase access to the arts, especially in rural and underserved areas.

- Document and preserve Mississippi cultural traditions.

- Recognize demonstrated excellence in the arts.

Promote broad-based public awareness and appreciation of the arts, of Mississippi's rich artistic and cultural heritage, and how the arts enhance education, economic development, and the quality of life in Mississippi communities.

II. Program Objective:

The objectives of the Arts Commission's Information/Technical Assistance Program are to foster:

Technical assistance and training through conferences, workshops, and consultation on arts programming, arts administration, arts education, organizational development, board development, strategic planning, grant writing, fund raising, and program evaluation. In addition, the Commission staff advises presenters on booking artists, preparing contracts, and meeting technical and legal requirements such as the Americans With Disabilities Act. They also plan and organize training opportunities for artists in career development and management, marketing, entrepreneurship, working in schools, and effective relations with presenters.

Information dissemination and exchange. The Arts Commission serves the state as a clearinghouse for information on funding sources, project partners, model programs, and professional development opportunities, arts education, and nonprofit arts management. Through workshops, conferences, and other convenings, the Commission fosters information exchange among artists, arts organizations, educators, and community leaders. Public awareness and appreciation of the arts is promoted through public presentations, Mississippi Public Broadcasting, agency web-site, and media placements in the form of feature stories, interviews, and story ideas.

Research of practical value to the agency and to artists and arts organizations, educators and schools, civic leaders and communities. Commission-sponsored research during FY2008 includes a study of the economic impact of the arts by the Stennis Institute.

The annual Governor's Awards for Excellence in the Arts program spotlights exemplary artists, tradition bearers, educators, patrons, organizations, arts education programs, community-based art projects, and creative partnerships. In doing so, it promotes awareness of how the arts enhance education, economic development, tourism, and the quality of life in Mississippi communities.

Grants to support training and technical assistance in carrying out the objectives of Arts Commission initiatives.

III. Current program activities as supported by the funding in Columns 6-15 (FY 10 Estimated & FY 11 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:**(C) Non-Recurring Expenses:**

Wallace Foundation grants will be expended in FY2010, which required some staff travel.

PROGRAM PERFORMANCE INDICATORS AND MEASURES
Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic
Planning Act of 1994

Mississippi Arts Commission

1 - GRANTS

AGENCY NAME

PROGRAM NAME

PROGRAM OUTPUTS: (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	FY 2009 <u>ACTUAL</u>	FY 2010 <u>ESTIMATED</u>	FY 2011 <u>PROJECTED</u>
1 Total number of individuals served by grants.	2,367,453.00	2,400,000.00	2,450,000.00
2 Total number of children under 18 served by grants	641,272.00	650,000.00	665,000.00
3 Total number of counties in which grants were awarded	58.00	58.00	58.00
4 Total number of cities in which grants were awarded	95.00	95.00	95.00
5 Number of applications for grants	384.00	450.00	450.00
6 Number of grants awarded	283.00	350.00	350.00
7 Total grant funds requested	2,182,290.00	3,000,000.00	3,000,000.00
8 Total grant funds awarded	1,487,509.00	1,752,600.00	1,500,000.00
9 Percentage of annual budget obligated to grants	45.91	48.05	48.25
10 Number of grant awards to community development activities	49.00	50.00	51.00
11 Total grant funds awarded to community development activities	245,701.00	295,205.00	295,205.00
12 Grant funds awarded to community development activities as a percentage of all grant funds	17.00	17.00	20.00
13 Number of grants awarded to educational activities	73.00	75.00	77.00
14 Total grant funds awarded to educational activities	193,900.00	248,147.00	248,147.00
15 Grant funds awarded to educational activities as a percentage of all grant funds.	13.00	14.00	17.00
16 Number of teachers & administrators who received training or technical assistance supported by Arts Education grants	3,501.00	3,750.00	3,750.00
17 Number of schools awarded Arts Education Program grants	72.00	75.00	78.00
18 Number of school districts awarded grants	34.00	34.00	34.00
19 Number of grant awards to assist artists, arts organizations and other arts providers	64.00	75.00	75.00
20 Total grant funds awarded to assist artists, arts organizations and other arts providers	721,217.00	882,223.00	629,623.00
21 Grant funds awarded to assist artists, arts organizations and other arts providers as a percentage of all grant funds	49.00	50.00	42.00
22 Total number of events supported by grants to organizations and schools	7,594.00	7,750.00	7,800.00
23 Number of grant awards to individual artists	73.00	64.00	64.00
24 Total grant funds to assist individual artists.	216,106.00	132,000.00	132,000.00
25 Grant awards to promote Mississippi's folk and traditional arts as a percentage of all grant awards	7.00	11.00	13.00
26 Grant awards to individual artists as a percentage of all grant awards	14.00	8.00	9.00
27 Number of grant awards to promote Mississippi's folk and traditional arts	24.00	26.00	28.00
28 Total grant funds awarded to promote Mississippi's folk and traditional arts	110,585.00	195,025.00	195,025.00

PROGRAM PERFORMANCE INDICATORS AND MEASURES
Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic
Planning Act of 1994

Mississippi Arts Commission

1 - GRANTS

AGENCY NAME

PROGRAM NAME

PROGRAM EFFICIENCIES: (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2009</u> <u>ACTUAL</u>	<u>FY 2010</u> <u>ESTIMATED</u>	<u>FY 2011</u> <u>PROJECTED</u>
1 Number of applications received and processed by agency (including Artist Roster)	436.00	450.00	450.00
2 Number of applications per program staff member (including Artist Roster)	83.20	90.00	90.00
3 Total number of grant review panelists	34.00	40.00	35.00
4 Average number of applications reviewed by grant review panelists	26.00	30.00	26.00
5 Number of applicants who used e-GRANT (including Artist Roster)	134.00	180.00	225.00
6 Percent of all applicants who used e-GRANT (including Artist Roster)	32.00	40.00	50.00
7 Total number of site visits to grantees	507.00	550.00	550.00
8 Total federal funds secured for Grants Program	460,059.00	902,600.00	607,411.00

PROGRAM OUTCOMES: (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2009</u> <u>ACTUAL</u>	<u>FY 2010</u> <u>ESTIMATED</u>	<u>FY 2011</u> <u>PROJECTED</u>
1 Increase number of competitive grant proposals	17.00	17.00	17.00
2 Increase number of Mississippians served by grants	333,963.00	335,000.00	340,000.00
3 Increase number of youth under 18 served by grants	(43,244.00)	50,000.00	52,000.00
4 Increase number of communities served by grants	(6.00)	6.00	6.00
5 Increase number of counties served by grants	4.00	4.00	4.00
6 Increase number of grants to schools	32.00	35.00	40.00
7 Increase number of grants to school districts	1.00	2.00	3.00
8 Increase e-GRANT use	(6.00)	10.00	10.00

PROGRAM PERFORMANCE INDICATORS AND MEASURES
Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic
Planning Act of 1994

Mississippi Arts Commission

2 - INFORMATION & TECHNICAL ASSISTANCE

AGENCY NAME

PROGRAM NAME

PROGRAM OUTPUTS: (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	FY 2009 <u>ACTUAL</u>	FY 2010 <u>ESTIMATED</u>	FY 2011 <u>PROJECTED</u>
1 Total number of office consultations	9,871.00	10,000.00	10,250.00
2 Number of artists recruited for the artist roster	47.00	48.00	50.00
3 Number of newsletters published	16.00	16.00	16.00
4 Total number of publications produced	12.00	12.00	12.00
5 Total number of media placements generated	776.00	800.00	850.00
6 Total number of Arts Commission website hits	2,786,410.00	3,000,000.00	3,250,000.00
7 Number of schools participating in the Whole Schools Initiative	14.00	14.00	14.00
8 Number of grants awarded to Whole Schools sites	14.00	14.00	14.00
9 Total funds awarded to Whole Schools sites	102,500.00	148,804.00	150,000.00
10 Total teachers and administrators participating in the Whole Schools Initiative	450.00	450.00	450.00
11 Total children participating in the Whole Schools Initiative	67,000.00	67,000.00	67,000.00
12 Number of juvenile detention centers and alternative schools and organizations participating in the Core Arts Initiative and related arts-based juvenile justice programs.	28.00	30.00	32.00
13 Number of grants awarded to Core Arts sites and other organizations committed to arts-based juvenile justice programs.	4.00	4.00	4.00
14 Total funds awarded to Core Arts sites and other organizations committed to arts-based juvenile justice programs.	111,100.00	111,100.00	112,000.00
15 Total youth participating in the Core Arts Initiative and other arts-based juvenile justice programs.	4,098.00	5,000.00	5,250.00

PROGRAM EFFICIENCIES: (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	FY 2009 <u>ACTUAL</u>	FY 2010 <u>ESTIMATED</u>	FY 2011 <u>PROJECTED</u>
1 Number of workshop/conference participants per program staff member	221.00	225.00	230.00
2 Number of office consultations per program staff member	1,645.00	1,650.00	1,655.00
3 Total federal funds secured for Information/Technical Assistance Program activities	240,811.00	263,689.00	263,689.00
4 Total foundation and other private funds secured for Information/Technical Assistance Program activities	165,163.00	133,342.00	129,587.00
5 Total funds leveraged by state appropriation to the Mississippi Arts Commission	405,974.00	397,031.00	393,276.00

PROGRAM PERFORMANCE INDICATORS AND MEASURES
Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic
Planning Act of 1994

Mississippi Arts Commission

2 - INFORMATION & TECHNICAL ASSISTANCE

AGENCY NAME

PROGRAM NAME

PROGRAM OUTCOMES: (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	FY 2009 <u>ACTUAL</u>	FY 2010 <u>ESTIMATED</u>	FY 2011 <u>PROJECTED</u>
1 Two new Core Arts sites (Juvenile Justice) are recruited	2.00	2.00	2.00
2 Develop and increase participation at workshops on Mississippi folk and traditional arts for artists, festival promoters and local scholars.	4.00	4.00	4.00
3 Conduct regional grant writing workshops throughout the state	4.00	6.00	8.00
4 Conduct a recruitment workshop for roster artists	0.00	1.00	2.00
5 The 11th annual Whole Schools Institute trains Mississippi school teams	54.00	56.00	58.00

PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

Mississippi Arts Commission

	Fiscal Year 2010 Funding			FY 2010 PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
Program Name: (1) GRANTS				
GENERAL	1,192,228	(29,148)	1,163,080	(2.44%)
ST.SUPPORT SPECIAL	450,000		450,000	
FEDERAL	1,177,811		1,177,811	
OTHER SPECIAL	164,962		164,962	
TOTAL	2,985,001	(29,148)	2,955,853	
Narrative Explanation: In the event of a 3% reduction, staff in-state travel for site visits will be reduced, contractual, commodities and equipment will also be reduced.				
Program Name: (2) INFORMATION & TECHNICAL ASSISTANCE				
GENERAL	265,183	(14,574)	250,609	(5.49%)
ST.SUPPORT SPECIAL				
FEDERAL	263,689		263,689	
OTHER SPECIAL	133,342		133,342	
TOTAL	662,214	(14,574)	647,640	
Narrative Explanation: In the event of a 3% reduction, contractual and commodities will be reduced. When hosting out of town meetings, space will be sought with no associated rental fees. Consumable supplies will be reduced.				
SUMMARY OF ALL PROGRAMS				
GENERAL	1,457,411	(43,722)	1,413,689	(2.99%)
ST.SUPPORT SPECIAL	450,000		450,000	
FEDERAL	1,441,500		1,441,500	
OTHER SPECIAL	298,304		298,304	
TOTAL	3,647,215	(43,722)	3,603,493	

Board of Commissioners MEMBERS

Mississippi Arts Commission

Agency

A. Explain Rate and manner in which board members are reimbursed:

Commissioners receive no compensation for their services. They are reimbursed for actual and necessary expenses incurred while on official business.

B. Estimated number of meetings FY2010

Four quarterly meetings of the entire board and four meetings of the minigrant committee.

C.	Names of Members	City, Town, Residence	Appointed By	Date of Appointment	Length of Term
1.	<u>Myrna Colley-Lee</u>	<u>Charleston, MS</u>	<u>Haley Barbour</u>	<u>08/07</u>	<u>5 years</u>
2.	<u>Robert St. John</u>	<u>Hattiesburg, MS</u>	<u>Haley Barbour</u>	<u>11/04</u>	<u>5 years</u>
3.	<u>Barbara Brunini</u>	<u>Madison, MS</u>	<u>Haley Barbour</u>	<u>11/06</u>	<u>5 years</u>
4.	<u>Gail Daigneault</u>	<u>Grenada, MS</u>	<u>Haley Barbour</u>	<u>11/04</u>	<u>5 years</u>
5.	<u>Nell Middleton</u>	<u>Winona, MS</u>	<u>Haley Barbour</u>	<u>11/04</u>	<u>5 years</u>
6.	<u>Lawrence Farrington</u>	<u>Ridgeland, MS</u>	<u>Haley Barbour</u>	<u>08/05</u>	<u>5 years</u>
7.	<u>Beverly Herring</u>	<u>Canton, MS</u>	<u>Haley Barbour</u>	<u>08/05</u>	<u>5 years</u>
8.	<u>David Trigiani</u>	<u>Jackson, MS</u>	<u>Haley Barbour</u>	<u>08/06</u>	<u>5 years</u>
9.	<u>Donna Barksdale</u>	<u>Jackson, MS</u>	<u>Haley Barbour</u>	<u>08/06</u>	<u>5 years</u>
10.	<u>Stephanie Punchess</u>	<u>Natchez, MS</u>	<u>Haley Barbour</u>	<u>08/07</u>	<u>5 years</u>
11.	<u>Carol Puckett</u>	<u>Greenwood, MS</u>	<u>Haley Barbour</u>	<u>08/07</u>	<u>5 years</u>
12.	<u>Nancy Yates</u>	<u>Philadelphia, MS</u>	<u>Haley Barbour</u>	<u>02/09</u>	<u>5 years</u>
13.	<u>Dottie Gozan</u>	<u>Jackson, MS</u>	<u>Haley Barbour</u>	<u>02/09</u>	<u>5 years</u>
14.	<u>Kris Gianakos</u>	<u>Meridian, MS</u>	<u>Haley Barbour</u>	<u>06/09</u>	<u>5 years</u>

Identify Statutory Authority (Code Section or Executive Order Number)*

Chapter 498, Laws of 1968 (MS Code 1972 Anno. Sec. 39-11-1 et seq.)

*If Executive Order, please attach copy.

**SCHEDULE B
CONTRACTUAL SERVICES**

Mississippi Arts Commission

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011
A. TUITION, REWARDS & AWARDS (61010-61099)			
61020 Employee Training	6,250	12,850	128,500
61060 Awards	238	13,600	13,600
61030 Employee Registration	1,215	1,500	1,500
TOTAL (A)	7,703	27,950	143,600
B. TRANSPORTATION & UTILITIES (61100-61299)			
61110 Postage, Box Rent & Other Post Office Charges	2,947	3,250	3,250
61190 Shipping Charges	6,662	16,000	8,000
TOTAL (B)	9,609	19,250	11,250
C. PUBLIC INFORMATION ((61300-61399)			
61310 Advertising & Public Information	110,382	100,000	100,000
61340 Signs & Billboard Type Public Information			
61350 Exhibits & Displays			
TOTAL (C)	110,382	100,000	100,000
D. RENTS (61400-61499)			
61420 Rental of Storage	2,220	1,200	1,200
61440 Rental of Office Equipment	7,253	7,500	7,500
61460 Rental of Other Equipment			
61470 Rental of Capitol Facilities	54,000	54,000	54,000
61480 Rental of Conference Room	5,753	9,000	5,000
61490 Other Rentals	1,174	2,500	2,500
TOTAL (D)	70,400	74,200	70,200
E. REPAIRS & SERVICES (61500-61599)			
61550 Repair & Service Office Equipment & Furniture	481	500	500
61590 Repair & Service Office Equipment & Furniture			
TOTAL (E)	481	500	500
F. FEES, PROFESSIONAL & OTHER SERVICES (61600-61699)			
61610 Engineering			
61615 SAAS Fees - DFA	2,760	2,967	2,967
61616 MMRS Fees	5,064	4,760	5,807
61620 Department of Audit			
6162X Accounting (61621-61624)			
6163X Legal (61630-61636)			
6164X Medical Services (61641-61646)			
61650 State Personnel Board	1,820	1,820	1,820
6165X Personnel Services Contracts (61651-61653)	54,913	36,100	26,000
6166X Court Costs & Reporters (61661-61666)			
61670 Laboratory & Testing Fees			
6168X Contract Worker (61682-61688)	4,716	860	
61690 Other Fees & Services	551,771	477,996	261,777
61658 Personal Service Contract Fees	64,305	7,740	
TOTAL (F)	685,349	532,243	298,371
G. OTHER CONTRACTUAL SERVICES (61700-61899)			
61710 Insurance & Fidelity Bonds	404	404	
61720 Membership Dues	38,732	46,550	
61716 ACH Charge	160	175	
TOTAL (G)	39,296	47,129	

**SCHEDULE B
CONTRACTUAL SERVICES CONTINUED**

Mississippi Arts Commission

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011
H. INFORMATION TECHNOLOGY (61900-61990)			
61902 IS Professional Fees -Outside Vendor	3,063	950	9,500
61915 IS Training/Education-ITS	1,796	3,000	3,000
61917 Service Charges to State Data Center	20,538	20,500	20,500
61921 Software Acquisition & Installation	711	12,600	2,500
61923 ITS-Basic Telephone Monthly	8,941	9,000	9,000
61925 ITS- Long Distance Charges	730	800	800
61962 ITS-Maintenance/Repair of Telephone Systems	33	50	50
61961 IS Maintenance/Repair Equipment			
61939 Cellular Usage	796	10,865	10,865
61905 IS PROFESSIONAL FEES-ITS	2,205	15,000	15,000
61980 IS SOFTWARE MAINTENANCE FEES -OUTSIDE	2,325	3,000	3,000
61986 CTMAIN/LIC RENEW SFWR/OT VEN		46,550	5,000
TOTAL (H)	41,138	122,315	79,215
I. OTHER (61991-61999)			
61998 Prior Year Expense-Contractual	10,634	10,000	10,000
TOTAL (I)	10,634	10,000	10,000
GRAND TOTAL <i>(Enter on Line I-B of Form MBR-1)</i>	974,992	933,587	713,136
FUNDING SUMMARY:			
GENERAL FUNDS	310,117	314,761	314,761
STATE SUPPORT SPECIAL FUNDS	500		
FEDERAL FUNDS	318,353	350,522	368,375
OTHER SPECIAL FUNDS	346,022	268,304	30,000
TOTAL FUNDS	974,992	933,587	713,136

**SCHEDULE C
COMMODITIES**

Mississippi Arts Commission
Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011
A. MAINTENANCE & CONSTR. MATERIALS & SUPPLIES (62010-62099)			
62040 Lumber Parts			
62050 Steel & Other Metals			
62060 Paints			
Total (A)			
B. PRINTING & OFFICE SUPPLIES & MATERIALS (62100-62199)			
62110 Printing Binding	32,247	36,829	15,729
62120 Duplication and Reproduction Supplies	1,587	3,100	3,100
62130 Office Supplies & Materials	2,049	1,100	1,100
62140 Paper Supplies	1,409	1,500	1,500
62150 Maps, Manuals, Library Books	1,111	2,575	2,575
62160 Office Equipment (not capital outlay)	112		
Total (B)	38,515	45,104	24,004
C. EQUIPMENT REPAIR PARTS, SUPPLIES & ACCES. (62200-62299)			
62210 Fuels - Gasoline			
62251 Repair Vehicle			
62270 Radio & TV Supply & Repair			
62290 Other Equipment Repair Parts			
Total (C)			
D. PROFESSIONAL & SCI. SUPPLIES AND MATERIALS (62300-62399)			
62330 Photographic Supplies		850	850
62331 Film Processing		500	500
62340 Drugs & Chemicals - Medical & Lab Use			
62390 Other Professional Scientific			
Total (D)		1,350	1,350
E. OTHER SUPPLIES & MATERIALS (62400-62999)			
62420 Hardware, Plumbing & Electrical			
62450 Janitor Supplies & Cleaning			
62460 Wearing Material			
62470 Food			
62475 Food for Business Meeting	22,158	25,000	25,000
62520 Decal Signs			
62530 Uniforms & Wearing Apparel			
62555 Information Systems Equipmnt RParts	817	1,000	1,000
62560 Eating Utensils			
62595 Other Equipment (less than \$500)			
62998 Prior Year Expense-Commodities			
62994 Petty Cash Expense	95	100	100
62590 Other Supplies and Materials	23,194	28,546	28,546
62993 Travel Reimbursable Commodities			
Total (E)	46,264	54,646	54,646

**SCHEDULE C
COMMODITIES CONTINUED**

Mississippi Arts Commission
Name of Agency _____

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011
GRAND TOTAL (A, B, C, D & E) <i>(Enter on Line I-C of Form MBR-1)</i>	84,779	101,100	80,000
FUNDING SUMMARY:			
GENERAL FUNDS	38,295	45,000	45,000
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS	23,191	36,100	35,000
OTHER SPECIAL FUNDS	23,293	20,000	
TOTAL FUNDS	84,779	101,100	80,000

**SCHEDULE D-1
CAPITAL OUTLAY
OTHER THAN EQUIPMENT**

Mississippi Arts Commission
Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011
A. LANDS (63100-63199)			
63110 Land for Buildings			
63120 Land for Right-of-Way			
63130 Land for Aggregates			
63170 Land Purchased for Other Purposes			
TOTAL (A)			
B. BUILDINGS & IMPROVEMENTS (63200-63299)			
63250 Buildings - Purchased, Constructed, Remodeled			
TOTAL (B)			
C. INFRASTRUCTURE & OTHER (63500-63999)			
635XX Other			
TOTAL (C)			
GRAND TOTAL <i>(Enter on Line I-D-1 of Form MBR-1)</i>			
FUNDING SUMMARY:			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS			
TOTAL FUNDS			

**SCHEDULE D-2
CAPITAL OUTLAY EQUIPMENT**

Mississippi Arts Commission

Name of Agency

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2009		Est. FY Ending June 30, 2010		Req. FY Ending June 30, 2011		
	No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Cost Per Unit	Total Cost
A. VEHICLES (see form MBR-1-D-3)							
C. OFFICE MACHINES, FURNITURE, FIXTURES, EQUIP.							
Lexmark C500n Printer		799					
Hand Carved Custom Designed Coffee Table		2,850					
HP LaserJet P4014 Printer			2	1,600	2	800	1,600
Office Furniture			2	10,000	2	5,000	10,000
TOTAL (C)		3,649		11,600			11,600
D. IS EQUIPMENT (DP & TELECOMMUNICATIONS)							
DELL Latitude E6500, Intel Core 2 Duo P8400, 2.26GHz		1,234					
DELL OPTIPLEX 760 Core 2 Duo E8400/3.0GHz, 6M,		818	7	6,300	7	900	6,300
DELL OPTIPLEX 760 Core 2 Duo E8400/3.0 GHz, 6M,		818					
DELL OPTIPLEX 760 Core 2 Duo E8400/3.0 GHz, 6M, 1333		818					
DELL OPTIPLEX 760 Core 2 Duo E8400/3.0 GHz, 6M,		818					
DELL OPTIPLEX 760 Core 2 Duo E8400/3.0GHz, 6M,		818					
DELL OPTIPLEX 760 Core 2 Duo E8400/3.0GHz, 6M,		818					
DELL OPTIPLEX 760 Core 2 Duo E8400/3.0GHz,		818					
Emergency Spending			1	7,100	1	7,100	7,100
TOTAL (D)		6,960		13,400			13,400
E. EQUIPMENT - LEASE PURCHASE (63460-63476)							
634XX Lease Purchases							
TOTAL (E)							
F. OTHER EQUIPMENT							
Canon Digital Camera EOS Rebel W/ef-s/18-55, Bag,		893					
TOTAL (F)		893					
GRAND TOTAL <i>(Enter on Line I-D-2 of Form MBR-1)</i>		11,502		25,000			25,000
FUNDING SUMMARY:							
GENERAL FUNDS		11,502		25,000			25,000
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
TOTAL FUNDS		11,502		25,000			25,000

**SCHEDULE D-3
PASSENGER/WORK VEHICLES**

Mississippi Arts Commission

Name of Agency

MINOR OBJECT OF EXPENDITURE	Vehicle Inventory	FY Ending	June 30, 2009	FY Ending	June 30, 2010	FY Ending	June 30, 2011
	June 30, 2009	No. of Vehicles	Actual Cost	No. of Vehicles	Estimated Cost	No. of Vehicles	Requested Cost
A. PASSENGER & WORK VEHICLES (63310, 63390-63400)							
63310 Automobile, Compact Sedan (AU CS)							
63310 Automobile, Full Size Sedan (AU FS)							
63310 Automobile, Mid Size Sedan (AU MS)							
63310 Automobile, Mid Size Station Wagon (AU MW)							
63310 Automobile Utility (AU UT)							
63390 Truck, Carry-All (TK CA)							
63390 Truck, Compact Pickup (TK CU)							
63390 Truck, Dump Bed (TK DU)							
63390 Truck, Medium Duty 2.5 Ton (TK MD)							
63390 Truck, Mid Size Pickup (TK MU)							
63391 Truck, Heavy Duty 5 Ton (TK HD)							
63391 Truck, Heavy Duty Pickup (TK HU)							
63392 Sport Utility Vehicle (TK SU)							
63393 Van, Cargo (VN CD)							
63393 Van, Full Size (VN FV)							
63393 Van, Mid Size (VN MV)							
63400 Other Vehicles							
TOTAL (A)							
B. BETTERMENTS OR ACCESSORIES FOR VEHICLES (63395)							
63395 Betterments or Accessories for Vehicles							
TOTAL (B)							
GRAND TOTAL <i>(Enter on Line I-D-3 of Form MBR-1)</i>							
FUNDING SUMMARY:							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
TOTAL FUNDS							

**SCHEDULE D-4
WIRELESS COMMUNICATION DEVICES**

Mississippi Arts Commission
Name of Agency _____

MINOR OBJECT OF EXPENDITURE	Device Inventory June 30, 2009	Act FY Ending June 30, 2009		Est FY Ending June 30, 2010		Req FY Ending June 30, 2011	
		No. of Devices	Actual Cost	No. of Devices	Estimated Cost	No. of Devices	Requested Cost
A. CELLULAR PHONES (63435)							
63435 Cellular Phones							
Total (A)							
B. PAGERS (63434)							
63434 Pagers, Paging Equipment							
Total (B)							
C. WIRELESS PERSONAL DIGITAL ASSISTANTS (63435)							
63435 Wireless PDAs, Blackberry, etc							
Total (C)							
GRAND TOTAL <i>(Enter on Line 1-D-4 of Form MBR-1)</i>							
FUNDING SUMMARY:							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
TOTAL FUNDS							

**SCHEDULE E
SUBSIDIES, LOANS & GRANT**

Mississippi Arts Commission

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011
A. SCHOOL GRANTS TO COUNTIES & MUNICIPALITIES (64000-64599)			
Grants to County Libraries	5,976	10,000	14,732
Grants to Counties	14,000	20,000	24,732
Grants to Municipal Libraries			
Grants to Municipalities	5,425	10,000	14,732
TOTAL (A)	25,401	40,000	54,196
B. GRANTS TO I.H.L. & OTHER POLITICAL SUBDIVISIONS (64600-64699)			
Grants to IHLS & State Agencies	191,350	223,147	216,049
Grants to Public Schools			
Grants to Political Subdivisions			
TOTAL (B)	191,350	223,147	216,049
C. GRANTS TO NON-GOVERNMENT INSTNS & INDS (64700-64999)			
Grants to Individuals	104,856	126,000	133,099
Grants to Non-Governmental Institutions	901,789	1,110,853	1,096,656
Artist Disaster Recovery/Grants to Organizations			
Artist Disaster Recovery/Business Recovery Grant Program			
Artist Disaster Recovery/Grants to Individuals	111,250		
ARRA Stimulus Funds/Grants to organizations		252,600	
TOTAL (C)	1,117,895	1,489,453	1,229,755
D. DEBT SERVICE & JUDGEMENTS (65000-65399)			
Interest from Equip. Lease Purchase			
Expenses on Bond Issue			
TOTAL (D)			
E. OTHER (66000-89999)			
Prior Year Expense-Subsidies	14,000		
Transfer to Other Funds	138,863		
Subsidies, Loans and Grants GAAP Adjustments			
TOTAL (E)	152,863		
GRAND TOTAL <i>(Enter on Line I-E of Form MBR-1)</i>	1,487,509	1,752,600	1,500,000
FUNDING SUMMARY:			
GENERAL FUNDS	410,102	400,000	442,589
STATE SUPPORT SPECIAL FUNDS	473,410	450,000	450,000
FEDERAL FUNDS	460,059	902,600	607,411
OTHER SPECIAL FUNDS	143,938		
TOTAL FUNDS	1,487,509	1,752,600	1,500,000

**NARRATIVE
2011 BUDGET REQUEST**

Mississippi Arts Commission
Name of Agency

PERSONAL SERVICES

- " Salaries Wages & Fringe Benefits (Base)
- o Maintain FY2011 staff at current wages using General Funds. Reduction in federal funds due to full-time, time-limited PIN funded by ARRA ending in FY2010.
- " Travel
- o Maintain FY2011 In-State travel using General Funds primarily for constituent site visits and to reimburse Commissioners for necessary travel expenses related to Commission meetings;
- o Maintain FY2011 Out-of-State travel using General Funds for MAC representation by staff members at regional and statewide arts conferences. Decrease in special funds travel, due to Wallace Foundation grant expenditures exhausted in FY2010.

CONTRACTUAL SERVICES

- o Decrease in FY2011 contractual services expenditures using special funds, as the Moving Toward Good Health pilot program funded by BCBS MS Foundation and audience participation program funded by the Wallace Foundation came to an end in FY2010.

COMMODITIES

- o Maintain FY2010 commodities expenditures using General Funds. Special Funds for commodities were expended in FY2010, as the Moving Toward Good Health pilot program funded by BCBS MS Foundation and the audience participation program funded by the Wallace Foundation came to an end in FY2010.

CAPITAL OUTLAY

- o Maintain FY2010 capital outlay expenditures.

SUBSIDIES, LOANS & GRANTS

" The Mississippi Arts Commission escalated \$252,600 of the \$302,600 it received from the ARRA via the National Endowment for the Arts for re-granting to arts organizations for job preservation in FY2010. This was a one-time grant program.

" The Mississippi Arts Commission (MAC) awarded 283 grants totaling \$1,487,509 in FY2009.

" In FY2009 2,367,453 Mississippians were served by MAC grants.

" In FY2009 641,272 children under 18 were served by MAC grants.

" In FY2009 95 cities and 58 counties in Mississippi were awarded grants by MAC.

" With an additional \$42,589 in General Funds, the MAC can increase the number of individuals, counties and communities served statewide in FY2011 through its five grant programs and maintain the FY2010 total of \$1.5 million :

- o Arts Industry - Serving individual artists, theaters, dance companies, symphony orchestras, museums, opera companies and other arts providers
- o Arts-Based Community Development - Serving local arts councils, Main Street Associations, Juvenile Justice Programs, after school programs and community arts organizations
- o Arts Education - Serving K-12 schools through artist residencies, teaching artists, touring artists and arts education demonstrations
- o Mississippi Heritage - Serving festivals and Mississippi's folk and traditional artists and arts organizations, including fiddling, quilting, American Indian traditions, woodcarving and Blues music.
- o Whole Schools Initiative - Serving elementary and middle schools using arts integration teaching methods across

**NARRATIVE
2011 BUDGET REQUEST**

Mississippi Arts Commission
Name of Agency

the curriculum.

**OUT-OF-STATE TRAVEL
FISCAL YEAR 2009**

Mississippi Arts Commission

Agency Name

Note: All expenditures recorded on this form must be totaled and said total must agree with the out-of-state travel amount indicated for FY 2009 on Form Mbr-1, line I.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
LEE ANN POWELL	Chattanooga, TN	To attend Deputy Director Pre Conference	1,678	2865
LARRY MORRISEY	Chattanooga, TN	To receive training in various arts	769	2865
LARRY MORRISEY	Louisville, KY	To represent mac as a part of regional	800	2865
ALESHA NELSON	Chicago, IL	To attend Accounting Academy Class	1,561	2865
JUDITH HOLIFIELD	New Orleans, LA	To attend & present at forum	215	3865
JUDITH HOLIFIELD	New York, NY	To attend carnegie hall unveil music	1,089	3865
JUDITH HOLIFIELD	Chattanooga, TN	To attend NASSA Conference arts education	1,378	2865
DIANE WILLIAMS	Atlanta, GA	To professional development training	1,326	2865
DIANE WILLIAMS	Chattanooga, TN	To attend peer group professional development	954	2865
JAMES MALCOLM WHITE	Atlanta, GA	To represent MAC @ SAF Arts Learning	816	2865
JAMES MALCOLM WHITE	Atlanta, GA	To represent MAC at the SAF board Meeting	745	3865
JAMES MALCOLM WHITE	Houston, TX	To attend NASSA Executive Director Meeting	179	2865
JAMES MALCOLM WHITE	Kalispell/Bigfork, MT	To attend NASSA Executive Director Meeting	1,392	2865
JAMES MALCOLM WHITE	New Orleans, LA	To represent MAC @ AEP Conference	605	3865
JAMES MALCOLM WHITE	Washington, DC	To attend NEA Grant Panel Review &NASSA	837	3865
JAMES MALCOLM WHITE	Washington, DC	To attend NEA Grant Panel Review &NASSA	620	2865
JAMES MALCOLM WHITE	Atlanta, GA	To represent MAC @ Grantmakers Conference	1,542	2865
JAMES MALCOLM WHITE	New York, NY	To represent MAC @ Southern Foodways	918	2865
JAMES MALCOLM WHITE	Fargo, ND	To represent MAC/attend NEA Arts Education	773	2865
JAMES MALCOLM WHITE	Washington, DC	To attend Mississippi on the Mall	1,534	2865
JAMES MALCOLM WHITE	Chattanooga, TN	To represent MAC @ NASAA	1,187	2865
KIM WHITT	Atlanta, GA	To attend SAF Meeting	813	2865
KIM WHITT	Chattanooga, TN	To attend NASAA Arts Education Conference	405	2865
KIM WHITT	Washington, DC	To attend Poetry Out Loud National	1,668	2865
ALLISON WINSTEAD	Chattanooga, TN	For Professional Development	315	2865
			178	checking account

FEES, PROFESSIONAL AND OTHER SERVICES
(EXPENDITURE CODES 61600-61699)

Mississippi Arts Commission

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011	Fund Num.
61610 Engineering					
TOTAL 61610 Engineering					
61615 SAAS Fees - DFA					
SAAS FEES-DFA / SAAS CHRG		2,760	2,967	2,967	2865
<i>Comp. Rate: 0</i>					
TOTAL 61615 SAAS Fees - DFA		2,760	2,967	2,967	
61616 MMRS Fees					
MMRS FEES -DFA / MMRS CHRG		5,064	4,760	5,807	2865
<i>Comp. Rate: 0</i>					
TOTAL 61616 MMRS Fees		5,064	4,760	5,807	
61620 Department of Audit					
DEPARTMENT OF AUDIT / AUDIT FEES					2865
<i>Comp. Rate: 0</i>					
TOTAL 61620 Department of Audit					
6162X Accounting (61621-61624)					
TOTAL 6162X Accounting (61621-61624)					
6163X Legal (61630-61636)					
TOTAL 6163X Legal (61630-61636)					
6164X Medical Services (61641-61646)					
TOTAL 6164X Medical Services (61641-61646)					
61650 State Personnel Board					
STATE PERSONNEL BOARD / STATE PERSONNEL BOARD FEES		1,820	1,820	1,820	2865
<i>Comp. Rate: 0</i>					
TOTAL 61650 State Personnel Board		1,820	1,820	1,820	
6165X Personnel Services Contracts (61651-61653)					
ABEL BILLIE JOE JR / TRAVEL EXPENSE		159			2865
<i>Comp. Rate: 0.55 PER MILE</i>					
AMERICAN EXPRESS / AIRFARE EXPENSE		2,887			2865
<i>Comp. Rate: AIRFARE VARIOUS RATE</i>					
ANDERSON JANIS / TRAVEL EXPENSE		363			3865
<i>Comp. Rate: 0.55 PER MILE</i>					
ANDERSON JANIS / TRAVEL EXPENSE		543			3865
<i>Comp. Rate: 0.485 PER MILE</i>					
ANDREWS WILLIAM P / TRAVEL EXPENSE		621			3865
<i>Comp. Rate: 0.485 PER MILE</i>					
BALLENTINE RACHEL / TRAVEL EXPENSE		463			3865
<i>Comp. Rate: 0.485 PER MILE</i>					
BARKSDALE CATHERINE / TRAVEL EXPENSE		13			2865
<i>Comp. Rate: 0.55 PER MILE</i>					
BARRETTA SCOTT A / TRAVEL EXPENSE		202			2865
<i>Comp. Rate: 0.485 PER MILE</i>					
BASSI GEORGE D / TRAVEL EXPENSE		99			2865
<i>Comp. Rate: 0.55 PER MILE</i>					

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BAYS BARRY T III / TRAVEL EXPENSE <i>Comp. Rate: 0.55 PER MILE</i>		132			2865
BERGMAN TIMOTHY J / TRAVEL EXPENSE <i>Comp. Rate: 0.55 PER MILE</i>		174			2865
BEST N CAMP / TRAVEL EXPENSE <i>Comp. Rate: 0.55 PER MILE</i>		176			2865
BOLINSKY KENNETH / TRAVEL EXPENSE <i>Comp. Rate: 0.55 PER MILE</i>		2,169			2865
BROADCAST ONE/WEUP RADIO INC / TRAVEL EXPENSE <i>Comp. Rate: 0.55 PER MILE</i>		605			3868
BRYSON MARY LEE COOK / TRAVEL EXPENSE <i>Comp. Rate: 0.55 PER MILE</i>		169			2865
BURKE KAREN / TRAVEL EXPENSE <i>Comp. Rate: 0.55 PER MILE</i>	Y	753			3865
CABOT LODGE - MILLSAPS / LODGING EXPENSE <i>Comp. Rate: ROOMS VARIOUS RATE</i>		1,375			2865
CARTEE CLAUDIA S / TRAVEL EXPENSE <i>Comp. Rate: 0.55 PER MILE</i>		197			2865
CHENEY MARTHA / TRAVEL EXPENSE <i>Comp. Rate: 0.485 PER MILE</i>	Y	205			3865
CHENEY MARTHA / TRAVEL EXPENSE <i>Comp. Rate: 0.55 PER MILE</i>	Y	1,168			3865
COMFORT INN - MERIDIAN / LODGING EXPENSE <i>Comp. Rate: ROOMS VARIOUS RATE</i>		1,336			3865
COOPER STEVEN / TRAVEL EXPENSE <i>Comp. Rate: 0.55 PER MILE</i>		6			2865
DIETRICK ROBIN / TRAVEL EXPENSE <i>Comp. Rate: 0.55 PER MILE</i>		35			2865
ETUA MARIE JULIE M / TRAVEL EXPENSE <i>Comp. Rate: 0.485 PER MILE</i>		145			3865
GELBARD ELAINE / TRAVEL EXPENSE <i>Comp. Rate: 0.55 PER MILE</i>		216			3865
IMPSON GWEN / TRAVEL EXPENSE <i>Comp. Rate: 0.485 PER MILE</i>		1,487			3865
JACKSON WONG & ASSOCIATES INC / TRAVEL EXPENSE <i>Comp. Rate: 0.485 PER MILE</i>		957			3865
JEROME ALTHEA / TRAVEL EXPENSE <i>Comp. Rate: 0.55 PER MILE</i>	Y	125			2865
JEROME ALTHEA / TRAVEL EXPENSE <i>Comp. Rate: 0.55 PER MILE</i>	Y	124			3865
JOLLY RANDY HAYWARD / TRAVEL EXPENSE <i>Comp. Rate: 0.55 PER MILE</i>	Y	221			3865
JONES JACQUELYN BELL / TRAVEL EXPENSE <i>Comp. Rate: 0.485 PER MILE</i>		14			3865
JONES JACQUELYN BELL / TRAVEL EXPENSE <i>Comp. Rate: 0.55 PER MILE</i>		266			3865
JONES LENA / TRAVEL EXPENSE <i>Comp. Rate: 0.55 PER MILE</i>		17			2865
LEWIS KATHRYN / TRAVEL EXPENSE <i>Comp. Rate: 0.55 PER MILE</i>	Y	70			2865
LEWIS KATHRYN / TRAVEL EXPENSE <i>Comp. Rate: 0.55 PER MILE</i>	Y	785			3865

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LUTZ TINA / TRAVEL EXPENSE <i>Comp. Rate: 0.485 PER MILE</i>		219			2865
MANGERCHINE KIM C / TRAVEL EXPENSE <i>Comp. Rate: 0.55 PER MILE</i>		1,120			3865
MANGERCHINE KIM C / TRAVEL EXPENSE <i>Comp. Rate: 0.55 PER MILE</i>		2,648			3868
MANGERCHINE KIM C / TRAVEL EXPENSE <i>Comp. Rate: 0.485 PER MILE</i>		208			3868
MCLEOD RAYBURN W / TRAVEL EXPENSE <i>Comp. Rate: 0.55 PER MILE</i>		1,198			3868
MCLEOD RAYBURN W / TRAVEL EXPENSE <i>Comp. Rate: 0.485 PER MILE</i>		1,105			3868
MICHIELS LISA C / TRAVEL EXPENSE <i>Comp. Rate: 0.55 PER MILE</i>		483			3865
MICHIELS LISA C / TRAVEL EXPENSE <i>Comp. Rate: 0.485 PER MILE</i>		204			3865
MILEY RANDOLPH BENTON / TRAVEL EXPENSE <i>Comp. Rate: 0.55 PER MILE</i>		440			3865
MOCKBEE CAROL / TRAVEL EXPENSE <i>Comp. Rate: 0.55 PER MILE</i>		180			2865
NORTH GULFPORT COMMUNINTY / TRAVEL EXPENSE <i>Comp. Rate: 0.55 PER MILE</i>		483			3865
NORTH GULFPORT COMMUNINTY / TRAVEL EXPENSE <i>Comp. Rate: 0.485 PER MILE</i>		935			3865
QUEEN CITY INNS INC-MERIDIAN / LODGING EXPENSE <i>Comp. Rate: ROOMS VARIOUS RATE</i>		4,680			3865
RAMKRUPA OF AMERICA INC / LODGING EXPENSE <i>Comp. Rate: ROOMS VARIOUS RATE</i>		1,526			2865
RIMES CECIL T JR / TRAVEL EXPENSE <i>Comp. Rate: 0.55 PER MILE</i>		108			2865
SMITH GARY S / TRAVEL EXPENSE <i>Comp. Rate: 0.55 PER MILE</i>		828			3865
SMITH RACHEL L / TRAVEL EXPENSE <i>Comp. Rate: 0.55 PER MILE</i>		183			2865
SMITH WESLEY D / TRAVEL EXPENSE <i>Comp. Rate: 0.55 PER MILE</i>		146			2865
STOLLE ROGER / TRAVEL EXPENSE <i>Comp. Rate: 0.55 PER MILE</i>		276			3868
TABEREAUX CHARLOTTE B / TRAVEL EXPENSE <i>Comp. Rate: 0.55 PER MILE</i>		99			2865
TURNIPSEED CASSIE SADE / TRAVEL EXPENSE <i>Comp. Rate: 0.55 PER MILE</i>		144			2865
WALTER ANDERSON MUSEUM OF ART / TRAVEL EXPENSE <i>Comp. Rate: 0.55 PER MILE</i>		781			3865
WIER GEORGIA EVELYN / TRAVEL EXPENSE <i>Comp. Rate: 0.55 PER MILE</i>		290			2865
Althea Jerome / Travel Expense <i>Comp. Rate: 0.485 PER MILE</i>	Y	119			Checking A
Althea Jerome / Travel Expense <i>Comp. Rate: 0.55 PER MILE</i>	Y	278			Checking A
Ann Claire Bennett / Travel Expense <i>Comp. Rate: 0.485 PER MILE</i>		35			Checking A

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Ann Nelson / Travel Expense <i>Comp. Rate: 0.485 PER MILE</i>		11			Checking A
ASU Men Chorale / Travel Expense <i>Comp. Rate: 0.55 PER MILE</i>		200			Checking A
Cabot Lodge / Travel Expense <i>Comp. Rate: 0.55 PER MILE</i>		378			Checking A
Carlton Turner / Travel Expense <i>Comp. Rate: 0.485 PER MILE</i>		138			Checking A
Clarence Jones / Travel Expense <i>Comp. Rate: 0.55 PER MILE</i>		95			Checking A
Comfort Inn / Travel Expense <i>Comp. Rate: 0.485 PER MILE</i>		1,178			Checking A
Cora Gee / Travel Expense <i>Comp. Rate: 0.55 PER MILE</i>		120			Checking A
Echo Olander / Travel Expense <i>Comp. Rate: 0.485 PER MILE</i>		1,572			Checking A
Eddie Denton / Travel Expense <i>Comp. Rate: 0.55 PER MILE</i>		95			Checking A
Elaine Gelbard / Travel Expense <i>Comp. Rate: 0.55 PER MILE</i>		258			Checking A
Goldman Interpreting / Travel Expense <i>Comp. Rate: 0.55 PER MILE</i>		22			Checking A
Hancock County School / Travel Expense <i>Comp. Rate: 0.485 PER MILE</i>		864			Checking A
Jackie B. Jones / Travel Expense <i>Comp. Rate: 0.55 PER MILE</i>		11			Checking A
Jackie B. Jones / Travel Expense <i>Comp. Rate: 0.485 PER MILE</i>		266			Checking A
Jackson, Wong, & Associates / Travel Expense <i>Comp. Rate: 0.55 PER MILE</i>		350			Checking A
Janis Anderson / Travel Expense <i>Comp. Rate: 0.485 PER MILE</i>		205			Checking A
Janis Anderson / Travel Expense <i>Comp. Rate: 0.55 PER MILE</i>		170			Checking A
Julie Ann Owen / Travel Expense <i>Comp. Rate: 0.485 PER MILE</i>		121			Checking A
Karen Burke / Travel Expense <i>Comp. Rate: 0.485 PER MILE</i>	Y	1,523			Checking A
Karen Burke / Travel Expense <i>Comp. Rate: 0.55 PER MILE</i>	Y	562			Checking A
Kathryn A. Lewis / Travel Expense <i>Comp. Rate: 0.485 PER MILE</i>	Y	139			Checking A
Martha Cheney / Travel Expense <i>Comp. Rate: 0.485 PER MILE</i>	Y	183			Checking A
Martha Cheney / Travel Expense <i>Comp. Rate: 0.55 PER MILE</i>	Y	481			Checking A
Mary Lee Bryson / Travel Expense <i>Comp. Rate: 0.485 PER MILE</i>		196			Checking A
Mary Lee Bryson / Travel Expense <i>Comp. Rate: 0.55 PER MILE</i>		359			Checking A
Nellie Mcinnis / Travel Expense <i>Comp. Rate: 0.55 PER MILE</i>		600			Checking A

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Poetry Alive / Travel Expense <i>Comp. Rate: 0.485 PER MILE</i>		941			Checking A
Quality Inn / Travel Expense <i>Comp. Rate: 0.485 PER MILE</i>		4,410			Checking A
Rachel Ballentine / Travel Expense <i>Comp. Rate: 0.485 PER MILE</i>		316			Checking A
Rachel Ballentine / Travel Expense <i>Comp. Rate: 0.55 PER MILE</i>		667			Checking A
Randy Jolly / Travel Expense <i>Comp. Rate: 0.485 PER MILE</i>	Y	184			Checking A
Randy Jolly / Travel Expense <i>Comp. Rate: 0.55 PER MILE</i>	Y	413			Checking A
Sally Edwards / Travel Expense <i>Comp. Rate: 0.55 PER MILE</i>		17			Checking A
The Jazz Drama Program / Travel Expense <i>Comp. Rate: 0.55 PER MILE</i>		754			Checking A
Thea Faulkner / Travel Expense <i>Comp. Rate: 0.485 PER MILE</i>		121			Checking A
RTS, INC. / Travel Expense <i>Comp. Rate: Per annual cotrtract</i>			2,000		2865
Kenneth Bolinsky / Travel Expense <i>Comp. Rate: Per POL annual contract</i>			4,000	4,000	2865
WSI Field Advisor Travel / Travel Expense <i>Comp. Rate: Per annual contract</i>			3,000	3,000	2865
Carnegie Mellon / Travel Expense <i>Comp. Rate: Per annual contract</i>			2,000		2865
Heritage Workshop Presenter / Travel Expense <i>Comp. Rate: Per workshop</i>			500	500	2865
Governor's Awards Judges / Travel Expense <i>Comp. Rate: Panel and Ceremony</i>			2,000	2,000	Checking
Kenneth Bolinsky / Travel Expense <i>Comp. Rate: To D.C. for POL Finals</i>			2,000	2,000	3865
Kim Mangerchine / Travel Expense <i>Comp. Rate: 0.55 PER MILE</i>			6,100		3865
Out of town panelists for annual grant panels / Travel Expense <i>Comp. Rate: Per Panel</i>			14,500	14,500	2865
<i>Comp. Rate:</i>					
<i>Comp. Rate:</i>					
<i>Comp. Rate:</i>					
TOTAL 6165X Personnel Services Contracts (61651-61653)		<u>54,913</u>	<u>36,100</u>	<u>26,000</u>	
6166X Court Costs & Reporters (61661-61666)					
TOTAL 6166X Court Costs & Reporters (61661-61666)					

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61670 Laboratory & Testing Fees					
TOTAL 61670 Laboratory & Testing Fees					
6168X Contract Worker (61682-61688)					
CONTRACT WORKER-SAPHRs / CONTRACT WORKER MATCH <i>Comp. Rate: 0</i>		1,022			2865
CONTRACT WORKER-SPAHRS / CONTRACT WORKER MATCH <i>Comp. Rate: 0</i>		3,694	860		3865
TOTAL 6168X Contract Worker (61682-61688)		4,716	860		
61690 Other Fees & Services					
ABEL BILLIE JOE JR / HONORARIUM FEE <i>Comp. Rate: 150 PER PANEL</i>		150			2865
ADDISON HALL / CONSULTANT FEE <i>Comp. Rate: 1271 PER JOB</i>		1,271			2865
AMERIMAIL DIRECT INC / CONSULTANT FEE <i>Comp. Rate: 613 PER JOB</i>		613			2865
AMERIMAIL DIRECT INC / CONSULTANT FEE <i>Comp. Rate: 85 PER JOB</i>		85			3868
ANDERSON JANIS / CONSULTANT FEE <i>Comp. Rate: 1000 PER CONTRACT</i>		1,000			2865
ART SUPPLY HEADQUARTERS INC / CONSULTANT FEE <i>Comp. Rate: 628 PER JOB</i>		628			2865
BALLENTINE RACHEL / CONSULTANT FEE <i>Comp. Rate: 1000 PER CONTRACT</i>		1,000	1,000	1,000	2865
BALLENTINE RACHEL / CONSULTANT FEE <i>Comp. Rate: 200 PER CONTRACT</i>		200	200	200	3865
BARKSDALE CATHERINE / HONORARIUM FEE <i>Comp. Rate: 150 PER PANEL</i>		150			2865
BASSI GEORGE D / HONORARIUM FEE <i>Comp. Rate: 150 PER PANEL</i>		150			2865
BATTON ELIZABETH D / HONORARIUM FEE <i>Comp. Rate: 150 PER PANEL</i>		150			2865
BAYS BARRY T III / HONORARIUM FEE <i>Comp. Rate: 150 PER PANEL</i>		150			2865
BELOTE OLIVER / CONSULTANT FEE <i>Comp. Rate: 125 PER CONTRACT</i>		125			2865
BENNETT ANN CLAIRE / CONSULTANT FEE <i>Comp. Rate: 150 PER CONTRACT</i>		150			2865
BERGMAN TIMOTHY J / HONORARIUM FEE <i>Comp. Rate: 150 PER PANEL</i>		150			2865
BERRY GEORGE SR / CONSULTANT FEE <i>Comp. Rate: 125 PER CONTRACT</i>		125			2865
BEST N CAMP / HONORARIUM FEE <i>Comp. Rate: 150 PER PANEL</i>		150			2865
BLACK PATRICIA C / CONSULTANT FEE <i>Comp. Rate: 3850 PER CONTRACT</i>		3,850			3865
BLANKENSTEIN VIDAL DAVIS / CONSULTANT FEE <i>Comp. Rate: 1750 PER CONTRACT</i>		1,750			3865
BOLINSKY KENNETH / HONORARIUM FEE <i>Comp. Rate: 150 PER PANEL</i>		150			2865

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BOLINSKY KENNETH / CONSULTANT FEE <i>Comp. Rate: 500 PER CONTRACT</i>		500	2,400		2865
BOLINSKY KENNETH / CONSULTANT FEE <i>Comp. Rate: 1150 PER CONTRACT</i>		1,150	9,600		3865
BOLINSKY KENNETH / CONSULTANT FEE <i>Comp. Rate: 1000 PER CONTRACT</i>		1,000			3865
BROADCAST ONE/WEUP RADIO INC / CONSULTANT FEE <i>Comp. Rate: 800 PER CONTRACT</i>		800			3868
BRYSON MARY LEE COOK / CONSULTANT FEE <i>Comp. Rate: 400 PER CONTRACT</i>		400			2865
BURKE KAREN / CONSULTANT FEE <i>Comp. Rate: 6000 PER CONTRACT</i>	Y	6,000	6,000	6,000	2865
BURKE KAREN / CONSULTANT FEE <i>Comp. Rate: 2000 PER CONTRACT</i>	Y	2,000	2,000	2,000	3865
CARTEE CLAUDIA S / HONORARIUM FEE <i>Comp. Rate: 150 PER PANEL</i>		150			2865
CHENEY MARTHA / CONSULTANT FEE <i>Comp. Rate: 1800 PER CONTRACT</i>	Y	1,800	1,800	1,800	2865
CHENEY MARTHA / CONSULTANT FEE <i>Comp. Rate: 200 PER CONTRACT</i>	Y	200	200	200	3865
COLEMAN BRADFORD RICARDO / CONSULTANT FEE <i>Comp. Rate: 1460 PER CONTRACT</i>		1,460			3865
COMMUNITIES IN SCHOOLS OF / CONSULTANT FEE <i>Comp. Rate: 100000 PER CONTRACT</i>		100,000	50,000	50,000	2865
COOPER STEVEN / HONORARIUM FEE <i>Comp. Rate: 150 PER PANEL</i>		150			2865
COOPER STEVEN / CONSULTANT FEE <i>Comp. Rate: 500 PER CONTRACT</i>		500			3865
DIETRICK ROBIN / HONORARIUM FEE <i>Comp. Rate: 150 PER PANEL</i>		150			2865
DIGITAL IMAGING GROUP LLC / CONSULTANT FEE <i>Comp. Rate: 3766 PER CONTRACT</i>		3,765			3868
DOUGLAS TARA / HONORARIUM FEE <i>Comp. Rate: 150 PER PANEL</i>		150			2865
DUNLAP WILLIAM / CONSULTANT FEE <i>Comp. Rate: 2500 PER CONTRACT</i>		2,500			2865
EDWARDS SALLY W / CONSULTANT FEE <i>Comp. Rate: 600 PER CONTRACT</i>		600	600	600	2865
ELLINGTON EDWARD C / CONSULTANT FEE <i>Comp. Rate: 3000 PER CONTRACT</i>		3,000			3868
ELLIS MARY H / HONORARIUM FEE <i>Comp. Rate: 150 PER PANEL</i>		150			2865
ELLISON BILL / CONSULTANT FEE <i>Comp. Rate: 100 PER CONTRACT</i>		100			2865
ELLISON BILL / CONSULTANT FEE <i>Comp. Rate: 400 PER CONTRACT</i>		400			3865
ETUA MARIE JULIE M / CONSULTANT FEE <i>Comp. Rate: 800 PER CONTRACT</i>		800	800	800	3865
EUDORA WELTY FOUNDATION / CONSULTANT FEE <i>Comp. Rate: 45000 PER CONTRACT</i>		45,000			3865
FAULKNER THEA / CONSULTANT FEE <i>Comp. Rate: 50 PER CONTRACT</i>		50			3865

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GALLOWAY MEMORIAL UNITED / CONSULTANT FEE <i>Comp. Rate: 300 PER CONTRACT</i>		300			2865
GELBARD ELAINE / CONSULTANT FEE <i>Comp. Rate: 200 PER CONTRACT</i>		200	200	200	2865
HANCOCK COUNTY COMMUNITY / CONSULTANT FEE <i>Comp. Rate: 551 PER CONTRACT</i>		551			3865
HOWELL JOHN / HONORARIUM FEE <i>Comp. Rate: 150 PER PANEL</i>		150			2865
HUFFMAN ALAN / CONSULTANT FEE <i>Comp. Rate: 7500 PER CONTRACT</i>		7,500			3865
HUGHES NAN PHARR / CONSULTANT FEE <i>Comp. Rate: 400 PER CONTRACT</i>		400			3868
IMPSON GWEN / CONSULTANT FEE <i>Comp. Rate: 1798 PER CONTRACT</i>		1,798			3865
JACKSON WONG & ASSOCIATES INC / CONSULTANT FEE <i>Comp. Rate: 5000 PER CONTRACT</i>		5,000			3865
JERNIGAN REBECCA M / HONORARIUM FEE <i>Comp. Rate: 150 PER PANEL</i>		150			2865
JEROME ALTHEA / HONORARIUM FEE <i>Comp. Rate: 150 PER PANEL</i>	Y	150			2865
JEROME ALTHEA / CONSULTANT FEE <i>Comp. Rate: 1200 PER CONTRACT</i>	Y	1,200	1,200	1,200	2865
JEROME ALTHEA / CONSULTANT FEE <i>Comp. Rate: 300 PER CONTRACT</i>	Y	300	300	300	3865
JOLLY RANDY HAYWARD / CONSULTANT FEE <i>Comp. Rate: 1000 PER CONTRACT</i>	Y	1,000	1,000	1,000	2865
JONES JACQUELYN BELL / CONSULTANT FEE <i>Comp. Rate: 400 PER CONTRACT</i>		400	400	400	2865
JONES LENA / HONORARIUM FEE <i>Comp. Rate: 150 PER PANEL</i>		150			2865
JOYNT PHOTOGRAPHY / CONSULTANT FEE <i>Comp. Rate: 2775 PER CONTRACT</i>		2,775			2865
JUNIOR PAMELA / HONORARIUM FEE <i>Comp. Rate: 150 PER PANEL</i>		150			2865
LANGE HOLLY P / CONSULTANT FEE <i>Comp. Rate: 800 PER CONTRACT</i>		800			3868
LEWIS KATHRYN / HONORARIUM FEE <i>Comp. Rate: 150 PER PANEL</i>	Y	150			2865
LEWIS KATHRYN / CONSULTANT FEE <i>Comp. Rate: 1800 PER CONTRACT</i>	Y	1,800	1,800	1,800	3865
LEWIS KATHRYN CASCIO / CONSULTANT FEE <i>Comp. Rate: 800 PER CONTRACT</i>		800	800	800	2865
LUCKETT COMMUNICATIONS LLC / CONSULTANT FEE <i>Comp. Rate: 15000 PER CONTRACT</i>		15,000			3865
MAGEE GWENDOLYN A / HONORARIUM FEE <i>Comp. Rate: 150 PER PANEL</i>		150			2865
MAGNOLIA BROADCAST MONITORING / CONSULTANT FEE <i>Comp. Rate: 750 PER CONTRACT</i>		750	1,000	1,000	2865
MAGNOLIA CLIPPING SERVICE / CONSULTANT FEE <i>Comp. Rate: 1824 PER CONTRACT</i>		1,823	2,000	2,000	2865
MANGERCHINE KIM C / CONSULTANT FEE <i>Comp. Rate: 1200 PER CONTRACT</i>		1,200			3865

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MANGERCHINE KIM C / CONSULTANT FEE <i>Comp. Rate: 40000 PER CONTRACT</i>		40,000			3868
MARTIN DERRICK / CONSULTANT FEE <i>Comp. Rate: 300 PER CONTRACT</i>		300			2865
MCKINNON-HICKS LILICLAIRE / CONSULTANT FEE <i>Comp. Rate: 600 PER CONTRACT</i>		600			3865
MCLEOD RAYBURN W / CONSULTANT FEE <i>Comp. Rate: 4500 PER CONTRACT</i>		4,500			3868
MICHIELS LISA C / CONSULTANT FEE <i>Comp. Rate: 5000 PER CONTRACT</i>		5,000			3865
MOCKBEE CAROL / HONORARIUM FEE <i>Comp. Rate: 150 PER PANEL</i>		150			2865
MS MUSEUM OF ART / CONSULTANT FEE <i>Comp. Rate: 65000 PER CONTRACT</i>		65,000			3868
MS STATE UNIV / CONSULTANT FEE <i>Comp. Rate: 800 PER CONTRACT</i>		800			3865
NELSON ANN / CONSULTANT FEE <i>Comp. Rate: 150 PER CONTRACT</i>		150			2865
NORTH GULFPORT COMMUNINTY / CONSULTANT FEE <i>Comp. Rate: 800 PER CONTRACT</i>		800			3865
OLANDER ECHO / CONSULTANT FEE <i>Comp. Rate: 4500 PER CONTRACT</i>		4,500			2865
OWEN JULIE ANN / CONSULTANT FEE <i>Comp. Rate: 50 PER CONTRACT</i>		50			3865
PATTERSON JAMES / CONSULTANT FEE <i>Comp. Rate: 800 PER CONTRACT</i>		800			2865
PIXEL 2.21 INC / CONSULTANT FEE <i>Comp. Rate: 10000 PER CONTRACT</i>		10,000			3865
PIXEL 2.21 INC / CONSULTANT FEE <i>Comp. Rate: 5000 PER CONTRACT</i>		5,000			3868
POETRY ALIVE! INC / HONORARIUM FEE <i>Comp. Rate: 150 PER PANEL</i>		1,800			3865
RAMEY AGENCY INC / CONSULTANT FEE <i>Comp. Rate: 49617 PER CONTRACT</i>		49,617			3865
RIMES CECIL T JR / HONORARIUM FEE <i>Comp. Rate: 150 PER PANEL</i>		150			2865
RTS, INC. / HONORARIUM FEE <i>Comp. Rate: 20000 PER CONTRACT</i>		20,000	20,000		3865
SAUERWEIN ANDREW M / HONORARIUM FEE <i>Comp. Rate: 150 PER PANEL</i>		150			2865
SCOTT MULTIMEDIA LLC / CONSULTANT FEE <i>Comp. Rate: 2200 PER CONTRACT</i>		2,200			2865
SCOTT MULTIMEDIA LLC / CONSULTANT FEE <i>Comp. Rate: 475 PER CONTRACT</i>		475			3865
SCOTT MULTIMEDIA LLC / CONSULTANT FEE <i>Comp. Rate: 1855 PER CONTRACT</i>		1,855			3868
SMITH GARY S / CONSULTANT FEE <i>Comp. Rate: 1705 PER CONTRACT</i>		1,705			3865
SMITH RACHEL L / HONORARIUM FEE <i>Comp. Rate: 150 PER PANEL</i>		150			2865
SMITH WESLEY D / HONORARIUM FEE <i>Comp. Rate: 150 PER PANEL</i>		150			2865

FEES, PROFESSIONAL AND OTHER SERVICES

Mississippi Arts Commission

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011	Fund Num.
STEVENS SUSAN CRAWFORD / CONSULTANT FEE <i>Comp. Rate: 100 PER CONTRACT</i>		100			3865
STOLLE ROGER / CONSULTANT FEE <i>Comp. Rate: 400 PER CONTRACT</i>		400			3868
TABEREAUX CHARLOTTE B / HONORARIUM FEE <i>Comp. Rate: 150 PER PANEL</i>		150			2865
TAYLOR LAYNE B / HONORARIUM FEE <i>Comp. Rate: 150 PER PANEL</i>		150			2865
TERRY'S INSTALLATION & / CONSULTANT FEE <i>Comp. Rate: 413 PER CONTRACT</i>		413	1,000	1,000	2865
THE JAZZ DRAMA PROGRAM / CONSULTANT FEE <i>Comp. Rate: 500 PER CONTRACT</i>		500			4108
TURNER CARLTON / CONSULTANT FEE <i>Comp. Rate: 800 PER CONTRACT</i>		800			3865
TURNIPSEED CASSIE SADE / HONORARIUM FEE <i>Comp. Rate: 150 PER PANEL</i>		150			2865
WALTER ANDERSON MUSEUM OF ART / CONSULTANT FEE <i>Comp. Rate: 635 PER CONTRACT</i>		635			3865
WEEMS JAMES EDWARD / HONORARIUM FEE <i>Comp. Rate: 150 PER PANEL</i>		150			2865
WIER GEORGIA EVELYN / HONORARIUM FEE <i>Comp. Rate: 150 PER PANEL</i>		150			2865
WILLIS BRINDA / HONORARIUM FEE <i>Comp. Rate: 150 PER PANEL</i>		150			2865
YOUNGBLOOD LOUIS / CONSULTANT FEE <i>Comp. Rate: 200 PER CONTRACT</i>		200			2865
Addison Hall Design / CONSULTANT FEE <i>Comp. Rate: 4424 PER JOB</i>		4,424			CHECKING A
Alicia Martin / CONSULTANT FEE <i>Comp. Rate: 100 PER CONTRACT</i>		100			CHECKING A
Amerimail Direct / CONSULTANT FEE <i>Comp. Rate: 704 PER JOB</i>		704			CHECKING A
Art Supply / CONSULTANT FEE <i>Comp. Rate: 1798 PER JOB</i>		1,798			CHECKING A
Bruce Browning / CONSULTANT FEE <i>Comp. Rate: 950 PER CONTRACT</i>		950			CHECKING A
Goldman Interpreting / CONSULTANT FEE <i>Comp. Rate: 105 PER JOB</i>		105			CHECKING A
Helping Hands Moving / CONSULTANT FEE <i>Comp. Rate: 1650 PER CONTRACT</i>		1,650			CHECKING A
Jackson, Wong, & Associates / CONSULTANT FEE <i>Comp. Rate: 2000 PER CONTRACT</i>		2,000			CHECKING A
James "Superchikan" Johnson / CONSULTANT FEE <i>Comp. Rate: 8000 PER COONTRACT</i>		8,000			CHECKING A
James Patterson / CONSULTANT FEE <i>Comp. Rate: 250 PER CONTRACT</i>		250			CHECKING A
Karen Burke / CONSULTANT FEE <i>Comp. Rate: 4000 PER CONTRACT</i>	Y	4,000	4,000	4,000	CHECKING A
Luckett Communication / CONSULTANT FEE <i>Comp. Rate: 8925 PER CONTRACT</i>		8,925			CHECKING A
Martha Cheney / CONSULTANT FEE <i>Comp. Rate: 1900 PER CONTRACT</i>	Y	1,900	1,900	1,900	CHECKING A

FEES, PROFESSIONAL AND OTHER SERVICES

Mississippi Arts Commission

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011	Fund Num.
Rainey Scott / CONSULTANT FEE <i>Comp. Rate: 3000 PER CONTRACT</i>		3,000			CHECKING A
Raphael Semmes / CONSULTANT FEE <i>Comp. Rate: 1500 PER CONTRACT</i>		1,500			CHECKING A
Regonline / CONSULTANT FEE <i>Comp. Rate: 1767 PER JOB</i>		1,767			CHECKING A
Sallye Killebrew / CONSULTANT FEE <i>Comp. Rate: 904 PER JOB</i>		904			CHECKING A
University of Mississippi / CONSULTANT FEE <i>Comp. Rate: 56675 PER JOB</i>		56,675			CHECKING A
Yoknapatawpha / CONSULTANT FEE <i>Comp. Rate: 3850 PER JOB</i>		3,850			CHECKING A
Consultant for ADA site visits / CONSULTANT FEE <i>Comp. Rate: 3000 PER JOB</i>			3,000		2865
Governor's Awards for Excellence in the Arts / CONSULTANT FEES <i>Comp. Rate: PER CONTRACT</i>			28,100	30,000	2865
Governor's Awards for Excellence in the Arts / CONSULTANT FEES <i>Comp. Rate: PER CONTRACT</i>			32,750	25,000	Checking
Day at the Capitol / CONSULTANT FEES <i>Comp. Rate: PER CONTRACT</i>			20,800	21,000	2865
Statewide Arts Conference / ASSOCIATED FEES <i>Comp. Rate: PER CONTRACT</i>			51,809		3865
MTAGH Curriculum Development / CONSULTANT FEES <i>Comp. Rate: PER CONTRACT</i>			54,500		3865
Whole Schools Field Advisors / CONSULTANT FEES <i>Comp. Rate: PER CONTRACT</i>			45,000	45,000	2865
Whole Schools Field Advisors / CONSULTANT FEES <i>Comp. Rate: PER CONTRACT</i>			3,000	3,000	3865
Presenter for annual local arts council meeti / CONSULTANT FEES <i>Comp. Rate: PER CONTRACT</i>			2,000	2,000	2865
Communities in Schools of Greenwood / CONSULTANT FEES <i>Comp. Rate: PER CONTRACT</i>			25,000	25,000	3865
Folk and Traditional artist field workers / CONSULTANT FEES <i>Comp. Rate: PER CONTRACT</i>			20,000	20,000	3865
Reserved special fund project fees / CONSULTANT FEES <i>Comp. Rate: PER CONTRACT</i>			81,837		3865
Reserved federal fund project fees / CONSULTANT FEES <i>Comp. Rate: PER CONTRACT</i>				12,577	3865
TOTAL 61690 Other Fees & Services		551,771	477,996	261,777	
61658 Personal Service Contract Fees					
PERSONNEL SERVICE CONTRACT-SPAHRs / CONTRACT WORKER <i>Comp. Rate: 20.83 PER HOUR</i>		50,823			3865
PERSONNEL SERVICE CONTRACT-SPAHRs / CONTRACT WORKER <i>Comp. Rate: 13.22 PER HOUR</i>		13,287			2865
PERSONNEL SERVICE CONTRACT-SPAHRs / CONTRACT WORKER <i>Comp. Rate:</i>		195			3868
PERSONNEL SERVICE CONTRACT-SPAHRs / CONTRACT WORKER <i>Comp. Rate: 7740 PER YEAR</i>			7,740		3865
TOTAL 61658 Personal Service Contract Fees		64,305	7,740		

FEES, PROFESSIONAL AND OTHER SERVICES

Mississippi Arts Commission

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011	Fund Num.
GRAND TOTAL (61600-61699)		685,349	532,243	298,371	

VEHICLE PURCHASE DETAILS

Mississippi Arts Commission
Name of Agency

Year	Model	Person(s) Assigned To	Vehicle Purpose/Use	FY2011 Req. Cost
				0
				0
			TOTAL VEHICLE REQUEST	0

**VEHICLE INVENTORY
AS OF JUNE 30, 2009**

Mississippi Arts Commission

Name of Agency

Veh. Type	Vehicle Descript.	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage On 6-30-09	Average Miles per Year	Replacement Proposed	
									FY 2010	FY 2011

Vehicle Type = Passenger/Work

**PRIORITY OF DECISION UNITS
FISCAL YEAR 2011**

Mississippi Arts Commission _____
Agency Name

Program	Decision Unit	Object	Amount
Priority # 0			
Program # 1 : GRANTS			
	Statewide Grants		
		Subsidies	42,589
		Total	42,589
		General Funds	42,589

CAPITAL LEASES

Mississippi Arts Commission
 Name of Agency

Vendor/ Item Leased	Original Date of Lease	Original Number of Months of Lease	Number of Months Remaining on 6-30-09	Last Payment Date	Interest Rate	Amount of Each Monthly/Yearly Payment			Total of Payments to be Made							
						Principal	Interest	Total	Actual FY 2009	Estimated FY 2010			Requested FY 2011			
										Principal	Interest	Total	Principal	Interest	Total	
/	//	0	0	//	.000											

Summary of 3% General Fund Program Reduction to FY2010 Appropriated Funding by Major Object

Mississippi Arts Commission

Major Object	FY2010 GENERAL FUND REDUCTION	AFFECT ON FY2010 STATE SUPPORT SPECIAL FUNDS	AFFECT ON FY2010 FEDERAL FUNDS	AFFECT ON FY2010 OTHER SPECIAL FUNDS	TOTAL 3% REDUCTIONS
PERSONAL SERVICES					
TRAVEL	(7,287)				(7,287)
CONTRACTUAL SERVICES	(14,574)				(14,574)
COMMODITIES	(14,574)				(14,574)
OTHER THAN EQUIPMENT					
EQUIPMENT	(7,287)				(7,287)
VEHICLES					
WIRELESS COMM. DEVICES					
SUBSIDIES, LOANS, ETC					
TOTALS	(43,722)				(43,722)